

Vote:605 Kibuku District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	158,650	81,265	161,627
o/w Higher Local Government	78,515	61,437	105,058
o/w Lower Local Government	80,135	19,828	56,569
Discretionary Government Transfers	3,686,939	3,136,585	4,207,019
o/w Higher Local Government	2,593,753	2,098,633	2,713,607
o/w Lower Local Government	1,093,186	1,032,294	1,493,412
Conditional Government Transfers	14,699,680	11,328,936	17,593,221
o/w Higher Local Government	14,699,680	11,328,936	17,593,221
o/w Lower Local Government	0	0	0
Other Government Transfers	2,799,928	1,758,902	1,494,423
o/w Higher Local Government	2,799,928	1,758,902	1,494,423
o/w Lower Local Government	0	0	0
External Financing	87,564	16,950	400,000
o/w Higher Local Government	87,564	16,950	400,000
o/w Lower Local Government	0	0	0
Grand Total	21,432,761	16,322,637	23,856,291
o/w Higher Local Government	20,259,440	15,264,858	22,306,309
o/w Lower Local Government	1,173,321	1,052,122	1,549,981

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,725,776	3,063,772	4,520,118
o/w Higher Local Government	2,860,159	2,202,155	3,253,872
o/w Lower Local Government	865,617	861,617	1,266,246
Finance	653,836	462,860	602,072
o/w Higher Local Government	346,132	272,355	318,336
o/w Lower Local Government	307,704	190,505	283,736
Statutory Bodies	421,263	311,390	560,741

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o/w Higher Local Government	421,263	311,390	560,741
o/w Lower Local Government	0	0	0
Production and Marketing	1,068,731	628,234	715,843
o/w Higher Local Government	1,068,731	628,234	715,843
o/w Lower Local Government	0	0	0
Health	3,032,381	2,342,282	3,778,859
o/w Higher Local Government	3,032,381	2,342,282	3,778,859
o/w Lower Local Government	0	0	0
Education	9,710,015	7,311,282	11,406,179
o/w Higher Local Government	9,710,015	7,311,282	11,406,179
o/w Lower Local Government	0	0	0
Roads and Engineering	952,161	688,132	651,462
o/w Higher Local Government	952,161	688,132	651,462
o/w Lower Local Government	0	0	0
Water	710,749	695,286	663,195
o/w Higher Local Government	710,749	695,286	663,195
o/w Lower Local Government	0	0	0
Natural Resources	204,640	147,980	292,817
o/w Higher Local Government	204,640	147,980	292,817
o/w Lower Local Government	0	0	0
Community Based Services	756,109	463,060	318,712
o/w Higher Local Government	756,109	463,060	318,712
o/w Lower Local Government	0	0	0
Planning	157,940	173,000	296,753
o/w Higher Local Government	157,940	173,000	296,753
o/w Lower Local Government	0	0	0
Internal Audit	39,160	29,700	36,360
o/w Higher Local Government	39,160	29,700	36,360
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	13,179
o/w Higher Local Government	0	0	13,179

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o/w Lower Local Government	0	0	0
Grand Total	21,432,761	16,316,979	23,856,291
<i>o/w Higher Local Government</i>	<i>20,259,440</i>	<i>15,264,858</i>	<i>22,306,309</i>
<i>o/w: Wage:</i>	<i>10,978,626</i>	<i>8,256,843</i>	<i>11,431,405</i>
<i>Non-Wage Reccurent:</i>	<i>5,640,547</i>	<i>3,718,703</i>	<i>6,031,567</i>
<i>Domestic Devt:</i>	<i>3,552,703</i>	<i>3,272,361</i>	<i>4,443,337</i>
<i>External Financing:</i>	<i>87,564</i>	<i>16,950</i>	<i>400,000</i>
<i>o/w Lower Local Government</i>	<i>1,173,321</i>	<i>1,052,122</i>	<i>1,549,981</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>307,704</i>	<i>190,505</i>	<i>283,736</i>
<i>Domestic Devt:</i>	<i>865,617</i>	<i>861,617</i>	<i>1,266,246</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:605 Kibuku District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	158,650	81,065	161,627
Agency Fees	16,528	11,501	16,528
Application Fees	10,073	5,600	10,073
Business licenses	8,233	7,158	8,233
Group registration	11,829	500	11,828
Inspection Fees	8,573	0	8,572
Land Fees	5,279	6,700	5,279
Local Services Tax	60,847	44,540	71,840
Market /Gate Charges	8,133	249	8,132
Other Fees and Charges	8,483	4,300	8,482
Park Fees	8,013	518	0
Rent & Rates - Non-Produced Assets – from other Govt units	6,160	0	6,160
Rental Income Tax	0	0	0
Utilities	6,500	0	6,500
2a. Discretionary Government Transfers	3,686,939	3,136,585	4,207,019
District Discretionary Development Equalization Grant	1,433,146	1,433,146	1,950,265
District Unconditional Grant (Non-Wage)	708,033	531,025	700,207
District Unconditional Grant (Wage)	1,320,920	996,348	1,334,560
Urban Discretionary Development Equalization Grant	27,226	27,226	26,464
Urban Unconditional Grant (Non-Wage)	40,400	30,300	38,309
Urban Unconditional Grant (Wage)	157,214	118,540	157,214
2b. Conditional Government Transfer	14,699,680	11,328,936	17,593,221
Sector Conditional Grant (Wage)	9,500,492	7,147,613	9,939,631
Sector Conditional Grant (Non-Wage)	2,398,597	1,610,754	2,260,191
Sector Development Grant	1,894,596	1,894,596	3,660,327
Transitional Development Grant	65,651	0	72,527
General Public Service Pension Arrears (Budgeting)	82,000	82,000	673,942
Salary arrears (Budgeting)	16,978	16,978	46,080
Pension for Local Governments	238,802	200,071	337,959
Gratuity for Local Governments	502,563	376,923	602,563
2c. Other Government Transfer	2,799,928	1,678,701	1,494,423
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	997,700	757,125	803,285

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Support to PLE (UNEB)	9,609	12,101	12,101
Uganda Road Fund (URF)	874,934	620,212	503,189
Uganda Women Enterpreneurship Program(UWEP)	189,774	28,900	0
Youth Livelihood Programme (YLP)	407,194	260,362	135,847
Support to Production Extension Services	280,717	0	0
3. External Financing	87,564	11,300	400,000
United Nations Children Fund (UNICEF)	42,000	11,300	0
United Nations Population Fund (UNPF)	45,564	0	0
World Health Organisation (WHO)	0	0	140,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	260,000
Total Revenues shares	21,432,761	16,236,587	23,856,291

Vote:605 Kibuku District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,788,931	1,375,282	3,182,824
District Unconditional Grant (Non-Wage)	178,195	120,886	74,300
District Unconditional Grant (Wage)	613,179	459,884	473,937
General Public Service Pension Arrears (Budgeting)	82,000	82,000	673,942
Gratuity for Local Governments	502,563	376,923	602,563
Locally Raised Revenues	0	0	13,543
Other Transfers from Central Government	0	0	803,285
Pension for Local Governments	238,802	200,071	337,959
Salary arrears (Budgeting)	16,978	16,978	46,080
Urban Unconditional Grant (Wage)	157,214	118,540	157,214
Development Revenues	1,071,228	812,653	71,048
District Discretionary Development Equalization Grant	73,528	55,528	71,048
Other Transfers from Central Government	997,700	757,125	0
Total Revenues shares	2,860,159	2,187,935	3,253,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	770,393	538,971	631,151
Non Wage	1,018,538	670,398	2,551,673
Development Expenditure			
Domestic Development	1,071,228	101,647	71,048
External Financing	0	0	0
Total Expenditure	2,860,159	1,311,016	3,253,872

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

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1381 District and Urban Administration

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

138101 Operation of the Administration Department

211101 General Staff Salaries	770,393	0	0	0	770,393	631,151	0	0	0	631,151
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	42,930	0	0	42,930
212105 Pension for Local Governments	0	238,802	0	0	238,802	0	337,959	0	0	337,959
212107 Gratuity for Local Governments	0	502,563	0	0	502,563	0	602,563	0	0	602,563
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
213004 Gratuity Expenses	0	0	0	0	0	0	673,942	0	0	673,942
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	7,580	0	0	7,580	0	780	0	0	780
221009 Welfare and Entertainment	0	37,569	0	0	37,569	0	19,971	0	0	19,971
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	6,972	0	0	6,972
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,850	0	0	1,850
221017 Subscriptions	0	720	0	0	720	0	0	0	0	0
223004 Guard and Security services	0	3,600	0	0	3,600	0	2,000	0	0	2,000
223005 Electricity	0	2,600	0	0	2,600	0	1,780	0	0	1,780
223006 Water	0	1,400	0	0	1,400	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	2,600	0	0	2,600
227001 Travel inland	0	59,634	0	0	59,634	0	82,933	0	0	82,933
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,020	0	0	8,020	0	12,521	0	0	12,521
228003 Maintenance – Machinery, Equipment & Furniture	0	1,420	0	0	1,420	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	82,000	0	0	82,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	16,978	0	0	16,978	0	46,080	0	0	46,080
Total Cost of output138101	770,393	976,905	0	0	1,747,298	631,151	1,839,003	0	0	2,470,154

138102 Human Resource Management Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	970	0	0	970
221011 Printing, Stationery, Photocopying and Binding	0	4,852	0	0	4,852	0	5,652	0	0	5,652
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200

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222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	26,730	0	0	26,730	0	15,765	0	0	15,765
Total Cost of output138102	0	32,582	0	0	32,582	0	22,587	0	0	22,587

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	15,492	0	15,492
221003 Staff Training	0	0	0	0	0	0	0	28,928	0	28,928
227001 Travel inland	0	0	0	0	0	0	0	26,629	0	26,629
Total Cost of output138103	0	0	0	0	0	0	0	71,048	0	71,048

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	0	0	0	0	0	7,799	0	0	7,799
Total Cost of output138104	0	0	0	0	0	0	7,799	0	0	7,799

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	850	0	0	850
221012 Small Office Equipment	0	51	0	0	51	0	200	0	0	200
222001 Telecommunications	0	400	0	0	400	0	450	0	0	450
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,600	0	0	1,600	0	2,350	0	0	2,350
Total Cost of output138105	0	4,251	0	0	4,251	0	4,950	0	0	4,950

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138111	0	4,800	0	0	4,800	0	2,900	0	0	2,900

Total Cost of Higher LG Services	770,393	1,018,538	0	0	1,788,931	631,151	1,877,239	71,048	0	2,579,437
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	674,435	0	0	674,435
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Total for LCIII: Kagumu Sub County

County: Kabweri County

165,260

LCII: Nankonkoli Parish

Kagumu

Watershed

Source: Other Transfers from Central Government

165,260

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Total for LCIII: Kirika Sub County				County: Kabweri County				116,592			
LCII: Mikombe Parish		Kirika		Watershed		Source: Other Transfers from Central Government				116,592	
Total for LCIII: Kabweri Sub County				County: Kabweri County				76,980			
LCII: Kasekya Parish		Kabweri		Watershed		Source: Other Transfers from Central Government				76,980	
Total for LCIII: Nabiswa Sub County				County: Kabweri County				145,362			
LCII: Kabusule Parish		Nabiswa		Watersheds		Source: Other Transfers from Central Government				145,362	
Total for LCIII: Kibuku Town Council				County: Kibuku County				170,240			
LCII: Kobolwa Ward		Kobolwa		Watershed		Source: Other Transfers from Central Government				170,240	
Total Cost of output138151		0	0	0	0	0	0	674,435	0	0	674,435
Total Cost of Lower Local Services		0	0	0	0	0	0	674,435	0	0	674,435
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	1,071,228	0	1,071,228	0	0	0	0	0
Total Cost of output138172		0	0	1,071,228	0	1,071,228	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,071,228	0	1,071,228	0	0	0	0	0
Total cost of District and Urban Administration		770,393	1,018,538	1,071,228	0	2,860,159	631,151	2,551,673	71,048	0	3,253,872
Total cost of Administration		770,393	1,018,538	1,071,228	0	2,860,159	631,151	2,551,673	71,048	0	3,253,872

Vote:605 Kibuku District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	346,132	254,945	318,336
District Unconditional Grant (Non-Wage)	152,377	109,629	111,580
District Unconditional Grant (Wage)	193,756	145,317	193,756
Locally Raised Revenues	0	0	13,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	346,132	254,945	318,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,756	124,820	193,756
Non Wage	152,377	109,042	124,580
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	346,132	233,862	318,336

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	193,756	0	0	0	193,756	193,756	0	0	0	193,756
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
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	23,507	0	0	23,507	0	0	0	0	0
221012 Small Office Equipment	0	2,940	0	0	2,940	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,502	0	0	1,502	0	0	0	0	0

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221017 Subscriptions	0	5,500	0	0	5,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	434	0	0	434	0	0	0	0	0
227001 Travel inland	0	15,044	0	0	15,044	0	39,632	0	0	39,632
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148101	193,756	61,927	0	0	255,682	193,756	55,632	0	0	249,388

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	2,326	0	0	2,326	0	0	0	0	0
221012 Small Office Equipment	0	1,124	0	0	1,124	0	0	0	0	0
227001 Travel inland	0	21,000	0	0	21,000	0	20,000	0	0	20,000
Total Cost of output148102	0	24,450	0	0	24,450	0	20,000	0	0	20,000

148103 Budgeting and Planning Services

227001 Travel inland	0	23,500	0	0	23,500	0	19,000	0	0	19,000
Total Cost of output148103	0	23,500	0	0	23,500	0	19,000	0	0	19,000

148104 LG Expenditure management Services

227001 Travel inland	0	20,000	0	0	20,000	0	12,000	0	0	12,000
Total Cost of output148104	0	20,000	0	0	20,000	0	12,000	0	0	12,000

148105 LG Accounting Services

227001 Travel inland	0	22,500	0	0	22,500	0	17,948	0	0	17,948
Total Cost of output148105	0	22,500	0	0	22,500	0	17,948	0	0	17,948
Total Cost of Higher LG Services	193,756	152,377	0	0	346,132	193,756	124,580	0	0	318,336
Total cost of Financial Management and Accountability(LG)	193,756	152,377	0	0	346,132	193,756	124,580	0	0	318,336
Total cost of Finance	193,756	152,377	0	0	346,132	193,756	124,580	0	0	318,336

Vote:605 Kibuku District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	421,263	311,390	560,741
District Unconditional Grant (Non-Wage)	140,777	121,695	280,255
District Unconditional Grant (Wage)	214,971	161,228	214,971
Locally Raised Revenues	65,515	28,467	65,515
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	421,263	311,390	560,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	214,971	161,228	214,971
Non Wage	206,292	150,162	345,770
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	421,263	311,390	560,741

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	214,971	0	0	0	214,971	214,971	0	0	0	214,971
211103 Allowances (Incl. Casuals, Temporary)	0	32,797	0	0	32,797	0	207,778	0	0	207,778
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500	0	612	0	0	612

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221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	751	0	0	751
223005 Electricity	0	1,833	0	0	1,833	0	750	0	0	750
223006 Water	0	0	0	0	0	0	1,080	0	0	1,080
227001 Travel inland	0	39,783	0	0	39,783	0	5,071	0	0	5,071
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output138201	214,971	117,513	0	0	332,484	214,971	257,942	0	0	472,913

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	6,600	0	0	6,600
221001 Advertising and Public Relations	0	6,400	0	0	6,400	0	3,693	0	0	3,693
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,707	0	0	2,707
Total Cost of output138202	0	20,000	0	0	20,000	0	15,000	0	0	15,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	12,576	0	0	12,576	0	12,576	0	0	12,576
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,516	0	0	2,516
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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	116	0	0	116
221017 Subscriptions	0	700	0	0	700	0	600	0	0	600
227001 Travel inland	0	3,400	0	0	3,400	0	3,584	0	0	3,584
Total Cost of output138203	0	21,876	0	0	21,876	0	25,392	0	0	25,392

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,724	0	0	4,724	0	3,885	0	0	3,885
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,419	0	0	1,419	0	1,252	0	0	1,252
227001 Travel inland	0	1,360	0	0	1,360	0	2,000	0	0	2,000
Total Cost of output138204	0	7,903	0	0	7,903	0	7,137	0	0	7,137

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,840	0	0	9,840	0	9,840	0	0	9,840
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360	0	989	0	0	989
227001 Travel inland	0	2,600	0	0	2,600	0	2,720	0	0	2,720
Total Cost of output138205	0	15,001	0	0	15,001	0	13,549	0	0	13,549
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	21,000	0	0	21,000	0	26,750	0	0	26,750
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138207	0	24,000	0	0	24,000	0	26,750	0	0	26,750
Total Cost of Higher LG Services	214,971	206,292	0	0	421,263	214,971	345,770	0	0	560,741
Total cost of Local Statutory Bodies	214,971	206,292	0	0	421,263	214,971	345,770	0	0	560,741
Total cost of Statutory Bodies	214,971	206,292	0	0	421,263	214,971	345,770	0	0	560,741

Vote:605 Kibuku District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	922,897	482,401	566,838
District Unconditional Grant (Non-Wage)	3,500	0	1,000
Other Transfers from Central Government	280,717	0	0
Sector Conditional Grant (Non-Wage)	274,644	205,983	201,802
Sector Conditional Grant (Wage)	364,036	276,418	364,036
Development Revenues	145,833	145,833	149,005
Sector Development Grant	145,833	145,833	149,005
Total Revenues shares	1,068,731	628,234	715,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	364,036	240,342	364,036
Non Wage	558,861	182,360	202,802
Development Expenditure			
Domestic Development	145,833	0	149,005
External Financing	0	0	0
Total Expenditure	1,068,731	422,702	715,843

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	129,024	0	0	129,024	0	0	0	0	0
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	3,253	0	0	3,253
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	802	0	0	802
222001 Telecommunications	0	1,192	0	0	1,192	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	5,400	0	0	5,400	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	800	0	0	800
224006 Agricultural Supplies	0	11,145	0	0	11,145	0	49,140	0	0	49,140
226001 Insurances	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	118,756	0	0	118,756	0	115,449	0	0	115,449
228002 Maintenance - Vehicles	0	10,400	0	0	10,400	0	0	0	0	0
Total Cost of output018101	0	280,717	0	0	280,717	0	175,243	0	0	175,243
Total Cost of Higher LG Services	0	280,717	0	0	280,717	0	175,243	0	0	175,243

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

312101 Non-Residential Buildings	0	0	98,833	0	98,833	0	0	0	0	0
312104 Other Structures	0	0	10,737	0	10,737	0	0	0	0	0
Total Cost of output018175	0	0	109,570	0	109,570	0	0	0	0	0
Total Cost of Capital Purchases	0	0	109,570	0	109,570	0	0	0	0	0
Total cost of Agricultural Extension Services	0	280,717	109,570	0	390,287	0	175,243	0	0	175,243

0182 District Production Services

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

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

211101 General Staff Salaries	364,036	0	0	0	364,036	0	0	0	0	0
221002 Workshops and Seminars	0	14,040	0	0	14,040	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	690	0	0	690	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	30,026	0	0	30,026	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6	0	0	6	0	0	0	0	0
Total Cost of output018201	364,036	68,862	0	0	432,898	0	0	0	0	0

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	3,100	0	0	3,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	964	0	0	964	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,150	0	0	2,150	0	0	0	0	0
223005 Electricity	0	900	0	0	900	0	0	0	0	0
224001 Medical and Agricultural supplies	0	19,949	0	0	19,949	0	0	0	0	0
227001 Travel inland	0	29,500	0	0	29,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018203	0	58,563	0	0	58,563	0	0	0	0	0

018204 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	190	0	0	190
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	8,448	0	0	8,448	0	0	0	0	0
225002 Consultancy Services- Long-term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	14,520	0	0	14,520	0	2,492	0	0	2,492
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	431	0	0	431
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output018204	0	40,068	0	0	40,068	0	4,113	0	0	4,113

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	712	0	0	712	0	158	0	0	158
225001 Consultancy Services- Short term	0	13,000	0	0	13,000	0	0	0	0	0
227001 Travel inland	0	18,400	0	0	18,400	0	6,343	0	0	6,343
228002 Maintenance - Vehicles	0	11,200	0	0	11,200	0	226	0	0	226
Total Cost of output018205	0	64,312	0	0	64,312	0	6,727	0	0	6,727

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	1,140	0	0	1,140	0	0	0	0	0
224006 Agricultural Supplies	0	18,000	0	0	18,000	0	0	0	0	0
227001 Travel inland	0	14,803	0	0	14,803	0	3,065	0	0	3,065
228002 Maintenance - Vehicles	0	800	0	0	800	0	452	0	0	452
Total Cost of output018207	0	34,743	0	0	34,743	0	3,517	0	0	3,517

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	300	0	0	300
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,050	0	0	1,050

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227001 Travel inland	0	0	0	0	0	0	4,351	0	0	4,351
Total Cost of output018211	0	0	0	0	0	0	6,101	0	0	6,101

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	364,036	0	0	0	364,036
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	690	0	0	690
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	104	0	0	104
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	227	0	0	227
227001 Travel inland	0	0	0	0	0	0	4,528	0	0	4,528
228002 Maintenance - Vehicles	0	0	0	0	0	0	651	0	0	651
Total Cost of output018212	0	0	0	0	0	364,036	7,100	0	0	371,137
Total Cost of Higher LG Services	364,036	266,548	0	0	630,584	364,036	27,558	0	0	391,595

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312201 Transport Equipment	0	0	36,263	0	36,263	0	0	0	0	0
Total Cost of output018272	0	0	36,263	0	36,263	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Nankodo Sub County **County: Kibuku County** **20,000**

<i>LCII: Bwikomba Parish</i>	<i>Dokya landing site</i>	<i>Transport Equipment - Boats-1904</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>
<i>LCII: Bwikomba Parish</i>	<i>Dokya landing site</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>

312202 Machinery and Equipment	0	0	0	0	0	0	0	43,005	0	43,005
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Total for LCIII: Kibuku Town Council **County: Kibuku County** **43,005**

<i>LCII: Namawondo Ward</i>	<i>Kibuku District Headquarters</i>	<i>Machinery and Equipment - Pumps-1106</i>	<i>Source: Sector Development Grant</i>	<i>43,005</i>
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312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,000	0	16,000
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Total for LCIII: Kibuku Town Council **County: Kibuku County** **16,000**

<i>LCII: Namawondo Ward</i>	<i>Kibuku District Headquarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>
<i>LCII: Namawondo Ward</i>	<i>Kibuku District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>	<i>2,500</i>

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LCII: Namawondo Ward	Kibuku District Headquarters	Furniture and Fixtures - Curtains-636	Source: Sector Development Grant	1,500
LCII: Namawondo Ward	Kibuku District Headquarters	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,000
Total Cost of output018275	0	0	0	0
	0	0	0	79,005
	0	0	0	79,005

018284 Plant clinic/mini laboratory construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	70,000	0	70,000
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Total for LCIII: Kibuku Town Council **County: Kibuku County** **70,000**

LCII: Namawondo Ward	Kibuku District Headquarters	Building Construction - Laboratories-236	Source: Sector Development Grant	70,000
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Total Cost of Capital Purchases **0** **0** **36,263** **0** **36,263** **0** **0** **149,005** **0** **149,005**

Total cost of District Production Services **364,036** **266,548** **36,263** **0** **666,847** **364,036** **27,558** **149,005** **0** **540,600**

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221010 Special Meals and Drinks	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	365	0	0	365	0	0	0	0	0
227001 Travel inland	0	1,151	0	0	1,151	0	0	0	0	0
Total Cost of output018301	0	2,596	0	0	2,596	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018304	0	2,000	0	0	2,000	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018305	0	1,000	0	0	1,000	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018306	0	2,000	0	0	2,000	0	0	0	0	0

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018308 Sector Management and Monitoring

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018308	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	11,596	0	0	11,596	0	0	0	0	0
Total cost of District Commercial Services	0	11,596	0	0	11,596	0	0	0	0	0
Total cost of Production and Marketing	364,036	558,861	145,833	0	1,068,731	364,036	202,802	149,005	0	715,843

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,305,970	1,730,253	2,506,922
District Unconditional Grant (Non-Wage)	2,000	0	1,000
Sector Conditional Grant (Non-Wage)	140,295	105,221	210,617
Sector Conditional Grant (Wage)	2,163,675	1,625,031	2,295,304
Development Revenues	726,411	590,145	1,271,937
District Discretionary Development Equalization Grant	25,000	25,000	40,000
External Financing	87,564	16,950	400,000
Sector Development Grant	548,195	548,195	759,411
Transitional Development Grant	65,651	0	72,527
Total Revenues shares	3,032,381	2,320,398	3,778,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,163,675	1,615,328	2,295,304
Non Wage	142,295	105,221	211,617
Development Expenditure			
Domestic Development	638,847	207,337	871,937
External Financing	87,564	0	400,000
Total Expenditure	3,032,381	1,927,887	3,778,859

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088101	0	1,000	0	0	1,000	0	0	0	0	0
088106 District healthcare management services										
211101 General Staff Salaries	2,163,675	0	0	0	2,163,675	0	0	0	0	0

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227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088106	2,163,675	1,000	0	0	2,164,675	0	0	0	0	0
Total Cost of Higher LG Services	2,163,675	2,000	0	0	2,165,675	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
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	112,236	0	0	112,236	0	173,587	0	0	173,587
Total for LCIII: Bulangira Sub County	County: Kabweri County				12,383					
<i>LCII: Bulangira Parish</i>	<i>KASASIRA HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 12,383</i>					
Total for LCIII: Kabweri Sub County	County: Kabweri County				3,854					
<i>LCII: Kabweri Parish</i>	<i>KENKEBU HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 3,854</i>					
Total for LCIII: Kadama Sub County	County: Kabweri County				3,854					
<i>LCII: Dodoi Parish</i>	<i>LWATAMA HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 3,854</i>					
Total for LCIII: Buseta Sub County	County: Kibuku County				12,383					
<i>LCII: Buseta Parish</i>	<i>TIRINYIHEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 12,383</i>					
Total for LCIII: Missing Subcounty	County: Missing County				141,113					
<i>LCII: Missing Parish</i>	<i>BULANGIRAHEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 12,383</i>					
<i>LCII: Missing Parish</i>	<i>BUSETAHEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 12,383</i>					
<i>LCII: Missing Parish</i>	<i>DODOI HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 3,854</i>					
<i>LCII: Missing Parish</i>	<i>KABWERI HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 3,854</i>					
<i>LCII: Missing Parish</i>	<i>KADAMA HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 12,383</i>					
<i>LCII: Missing Parish</i>	<i>KIBUKU HEALTH CENTRE IV</i>				<i>Source: Sector Conditional Grant (Non-Wage) 55,256</i>					
<i>LCII: Missing Parish</i>	<i>KIRIIKA HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 12,383</i>					

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LCII: Missing Parish	NABULI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,383
LCII: Missing Parish	NALUBEMBE	Source: Sector Conditional Grant (Non-Wage)	12,383
LCII: Missing Parish	NALUBEMBE HC II	Source: Sector Conditional Grant (Non-Wage)	3,854
Total Cost of output088154	0	112,236	0
	0	112,236	0
	0	173,587	0
	0	0	173,587

088155 Standard Pit Latrine Construction (LLS.)

263201 LG Conditional grants (Capital)	0	0	65,651	0	65,651	0	0	0	0	0
263370 Sector Development Grant	0	0	33,000	0	33,000	0	0	40,700	0	40,700

Total for LCIII: Kirika Sub County **County: Kabweri County** **21,000**

LCII: Kirika	Kirika HCIII	5 stance lined pit latrine construction at Kirika HC III	Source: Sector Development Grant	21,000
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Total for LCIII: Buseta Sub County **County: Kibuku County** **1,700**

LCII: Buseta Parish	Buseta HC III	Payment of retention for pit latrine constructed at Buseta HC III	Source: Sector Development Grant	1,700
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Total for LCIII: Kasasira Sub County **County: Kibuku County** **18,000**

LCII: Kasasira Parish	Kasasira HC III	5 stance lined pit latrine construction at Kasasira HCIII	Source: Sector Development Grant	18,000
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Total Cost of output088155	0	0	98,651	0	98,651	0	0	40,700	0	40,700
Total Cost of Lower Local Services	0	112,236	98,651	0	210,887	0	173,587	40,700	0	214,287

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of output088175	0	0	21,000	0	21,000	0	0	0	0	0

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,300	0	14,300
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Total for LCIII: Kibuku Town Council **County: Kibuku County** **14,300**

LCII: Kibolwa Ward	Kibuku HC IV - Washing slab	Building Construction - Structures-266	Source: Sector Development Grant	3,000
LCII: Kibolwa Ward	Kibuku HC IV Mogue	Building Construction - Structures-266	Source: Sector Development Grant	10,000

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LCII: Namawondo Ward	Kibuku - Retention payment	Building Construction - Structures-266	Source: District Discretionary Development Equalization Grant	1,300
Total Cost of output088180	0	0	0	0
088181 Staff Houses Construction and Rehabilitation				
312102 Residential Buildings	0	0	95,000	0
Total Cost of output088181	0	0	95,000	0
088182 Maternity Ward Construction and Rehabilitation				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0
Total for LCIII: Kabweri Sub County		County: Kabweri County		16,250
LCII: Kabweri Parish	Kabweri HCII	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	16,250
312101 Non-Residential Buildings	0	0	170,000	0
Total for LCIII: Kagumu Sub County		County: Kabweri County		5,711
LCII: Nabuli Parish	Nabuli HC III maternity ward repair	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	5,711
Total for LCIII: Kabweri Sub County		County: Kabweri County		633,750
LCII: Kabweri Parish	Kabweri HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant	633,750
Total for LCIII: Kasasira Sub County		County: Kibuku County		38,700
LCII: Kasasira Parish	Kasasira HC III - maternity completion	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	38,700
Total Cost of output088182	0	0	170,000	0
088183 OPD and other ward Construction and Rehabilitation				
312101 Non-Residential Buildings	0	0	170,000	0
Total for LCIII: Bulangira Sub County		County: Kabweri County		17,000
LCII: Bulangira Parish	Bulangira HC III OPD block	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	17,000

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Total for LCIII: Kadama Sub County		County: Kabweri County		33,000					
<i>LCII: Dodoi Parish</i>	<i>Dodoi OPD block</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>					
<i>LCII: Kadama Parish</i>	<i>Kadama HC III OPD block</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>					
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0
Total Cost of output088183	0	0	195,000	0	195,000	0	0	50,000	50,000
088185 Specialist Health Equipment and Machinery									
312202 Machinery and Equipment	0	0	59,195	0	59,195	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	0	0
Total Cost of output088185	0	0	59,195	0	59,195	0	0	0	0
Total Cost of Capital Purchases	0	0	540,195	0	540,195	0	0	758,711	758,711
Total cost of Primary Healthcare	2,163,675	114,236	638,847	0	2,916,758	0	173,587	799,411	972,997

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
	211101 General Staff Salaries	0	0	0	0	0	2,295,304	0	0	0	2,295,304
	213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
	221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
	221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,000	0	0	3,000
	221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	800	0	0	800
	222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
	223005 Electricity	0	600	0	0	600	0	1,200	0	0	1,200
	227001 Travel inland	0	1,500	0	0	1,500	0	23,031	0	400,000	423,031
	227002 Travel abroad	0	3,800	0	0	3,800	0	0	0	0	0
	228002 Maintenance - Vehicles	0	3,817	0	0	3,817	0	8,000	0	0	8,000
	Total Cost of output088301	0	15,017	0	0	15,017	2,295,304	38,031	0	400,000	2,733,335
088302 Healthcare Services Monitoring and Inspection											
	227001 Travel inland	0	13,042	0	0	13,042	0	0	0	0	0
	Total Cost of output088302	0	13,042	0	0	13,042	0	0	0	0	0
	Total Cost of Higher LG Services	0	28,059	0	0	28,059	2,295,304	38,031	0	400,000	2,733,335

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	72,527	0	72,527
Total for LCIII: Kibuku Town Council										72,527
<i>LCII: Namawondo Ward</i>	<i>Kibuku district</i>									<i>72,527</i>
312101 Non-Residential Buildings	0	0	0	87,564	87,564	0	0	0	0	0
Total Cost of output088375	0	0	0	87,564	87,564	0	0	72,527	0	72,527
Total Cost of Capital Purchases	0	0	0	87,564	87,564	0	0	72,527	0	72,527
Total cost of Health Management and Supervision	0	28,059	0	87,564	115,623	2,295,304	38,031	72,527	400,000	2,805,862
Total cost of Health	2,163,675	142,295	638,847	87,564	3,032,381	2,295,304	211,617	871,937	400,000	3,778,859

Vote:605 Kibuku District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,925,112	6,527,113	9,083,468
District Unconditional Grant (Wage)	45,898	34,423	45,898
Other Transfers from Central Government	9,609	12,101	12,101
Sector Conditional Grant (Non-Wage)	1,896,824	1,234,425	1,745,178
Sector Conditional Grant (Wage)	6,972,780	5,246,164	7,280,291
Development Revenues	784,904	784,169	2,322,711
District Discretionary Development Equalization Grant	60,735	60,000	0
Sector Development Grant	724,169	724,169	2,322,711
Total Revenues shares	9,710,015	7,311,282	11,406,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,018,678	5,159,044	7,326,189
Non Wage	1,906,433	1,239,922	1,757,279
Development Expenditure			
Domestic Development	784,904	30,195	2,322,711
External Financing	0	0	0
Total Expenditure	9,710,015	6,429,161	11,406,179

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,973,839	0	0	0	5,973,839	5,973,839	0	0	0	5,973,839
Total Cost of output078102	5,973,839	0	0	0	5,973,839	5,973,839	0	0	0	5,973,839
Total Cost of Higher LG Services	5,973,839	0	0	0	5,973,839	5,973,839	0	0	0	5,973,839
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	476,325	0	0	476,325	0	766,458	0	0	766,458
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Total for LCIII: Kagumu Sub County	County: Kabweri County	57,246
LCII: Nabuli Parish	NABULI Source: Sector Conditional Grant (Non-Wage)	19,506
LCII: Nankonkoli Parish	KAGUMU P.S. Source: Sector Conditional Grant (Non-Wage)	19,470
LCII: Nankonkoli Parish	NAMBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	18,270
Total for LCIII: Bulangira Sub County	County: Kabweri County	47,574
LCII: Bulangira Parish	Kakunyumunyu P.S. Source: Sector Conditional Grant (Non-Wage)	12,510
LCII: Bulangira Parish	KANGALABA P.S. Source: Sector Conditional Grant (Non-Wage)	17,466
LCII: Pulaka Parish	Pulaka P.S. Source: Sector Conditional Grant (Non-Wage)	17,598
Total for LCIII: Kirika Sub County	County: Kabweri County	25,236
LCII: Mikombe Parish	KIRIKA P.S. Source: Sector Conditional Grant (Non-Wage)	12,666
LCII: Mikombe Parish	MIKOMBE P.S. Source: Sector Conditional Grant (Non-Wage)	12,570
Total for LCIII: Kabweri Sub County	County: Kabweri County	56,790
LCII: Kabweri Parish	KABWERI P.S. Source: Sector Conditional Grant (Non-Wage)	19,158
LCII: Kenekebu Parish	KENKEBU P.S. Source: Sector Conditional Grant (Non-Wage)	16,746
LCII: Molokochomo Parish	MOLOKOCHO MO P.S. Source: Sector Conditional Grant (Non-Wage)	20,886
Total for LCIII: Kadama Sub County	County: Kabweri County	41,196
LCII: Dodoi Parish	Dodoi P.S. Source: Sector Conditional Grant (Non-Wage)	21,522
LCII: Kadama Parish	Kadama P.S. Source: Sector Conditional Grant (Non-Wage)	19,674
Total for LCIII: Goli-Goli Sub County	County: Kabweri County	34,884
LCII: Goli-Goli Parish	GOLIGOLI P.S. Source: Sector Conditional Grant (Non-Wage)	19,602
LCII: Goli-Goli Parish	NABULANGAN GA P.S. Source: Sector Conditional Grant (Non-Wage)	15,282
Total for LCIII: Kakutu Sub County	County: Kabweri County	30,420
LCII: Kakutu Parish	Kakutu P.S. Source: Sector Conditional Grant (Non-Wage)	11,274
LCII: Lyama Parish	LYAMA P.S. Source: Sector Conditional Grant (Non-Wage)	19,146
Total for LCIII: Nabiswa Sub County	County: Kabweri County	45,546
LCII: Kajoko Parish	KAJOKO P.S. Source: Sector Conditional Grant (Non-Wage)	12,966
LCII: Nabiswa Parish	NABISWA P.S. Source: Sector Conditional Grant (Non-Wage)	20,478
LCII: Nabiswa Parish	NAMPIIDO P.S. Source: Sector Conditional Grant (Non-Wage)	12,102
Total for LCIII: Nandere Sub County	County: Kabweri County	27,546
LCII: Nandere Parish	NANDERE P.S. Source: Sector Conditional Grant (Non-Wage)	27,546
Total for LCIII: Buseta Sub County	County: Kibuku County	35,184
LCII: Buseta Parish	Buseta P.S. Source: Sector Conditional Grant (Non-Wage)	18,378
LCII: Buseta Parish	Midiri P.S. Source: Sector Conditional Grant (Non-Wage)	16,806

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Total for LCIII: Tirinyi Sub County	County: Kibuku County	67,434
LCII: Kalampete parish	KALAMPETE Source: Sector Conditional Grant (Non-Wage) P.S.	16,014
LCII: Kataka parish	KATAKA P.S. Source: Sector Conditional Grant (Non-Wage)	12,414
LCII: Kitantalo parish	BUGWERE P.S. Source: Sector Conditional Grant (Non-Wage)	12,054
LCII: Kitantalo parish	BUMIZA P.S. Source: Sector Conditional Grant (Non-Wage)	12,666
LCII: Tirinyi Parish	TIRINYI P.S. Source: Sector Conditional Grant (Non-Wage)	14,286
Total for LCIII: Kibuku Town Council	County: Kibuku County	33,552
LCII: Kobolwa Ward	KOBOLWA P.S. Source: Sector Conditional Grant (Non-Wage)	22,410
LCII: Namawondo Ward	KIBUKU P.S. Source: Sector Conditional Grant (Non-Wage)	11,142
Total for LCIII: Kibuku Sub County	County: Kibuku County	23,088
LCII: Nalubembe Parish	Kyakonye P.S. Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: Nalubembe Parish	Nalubembe P.S. Source: Sector Conditional Grant (Non-Wage)	14,322
Total for LCIII: Kasasira Sub County	County: Kibuku County	61,788
LCII: Bigiri Parish	BUGIRI P.S. Source: Sector Conditional Grant (Non-Wage)	14,754
LCII: Kasasira Parish	KASASIRA P.S. Source: Sector Conditional Grant (Non-Wage)	19,182
LCII: Kasasira Parish	MORU P.S. Source: Sector Conditional Grant (Non-Wage)	15,966
LCII: Kasasira Parish	NANKODO ISLAMIC SCHOOL Source: Sector Conditional Grant (Non-Wage)	11,886
Total for LCIII: Kituti Sub County	County: Kibuku County	28,668
LCII: Katiryo Parish	Katiryo P/S Source: Sector Conditional Grant (Non-Wage)	13,962
LCII: Kituti Parish	Kituti P.S. Source: Sector Conditional Grant (Non-Wage)	14,706
Total for LCIII: Lwatama Sub County	County: Kibuku County	41,064
LCII: Lwatama Parish	LWATAMA P.S. Source: Sector Conditional Grant (Non-Wage)	20,346
LCII: Nanoko Parish	NANOKO P.S. Source: Sector Conditional Grant (Non-Wage)	20,718
Total for LCIII: Nankodo Sub County	County: Kibuku County	20,490
LCII: Kapyani Parish	KAPYANI P.S. Source: Sector Conditional Grant (Non-Wage)	20,490
Total for LCIII: Missing Subcounty	County: Missing County	88,752
LCII: Missing Parish	BUKAMIZA P.S. Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: Missing Parish	KANYOLO ST. PETER P.S. Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: Missing Parish	KATYAIME P.S. Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Missing Parish	KAVULE P.S. Source: Sector Conditional Grant (Non-Wage)	12,858
LCII: Missing Parish	KIYALYO P.S. Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Missing Parish	MESULA P.S. Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: Missing Parish	NANKODO P.S. Source: Sector Conditional Grant (Non-Wage)	14,706
LCII: Missing Parish	ST. BENARD P.S. Source: Sector Conditional Grant (Non-Wage)	5,214

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LCII: Missing Parish				ST. JOSEPH KAMOLOKIN P.S.		Source: Sector Conditional Grant (Non-Wage)					7,602
LCII: Missing Parish				ST. LUKE KIRYOLO P.S.		Source: Sector Conditional Grant (Non-Wage)					6,954
Total Cost of output078151		0	476,325	0	0	476,325	0	766,458	0	0	766,458
Total Cost of Lower Local Services		0	476,325	0	0	476,325	0	766,458	0	0	766,458
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											
281503 Engineering and Design Studies & Plans for capital works		0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	52,417	0	52,417	0	0	0	0	0
Total Cost of output078175		0	0	72,417	0	72,417	0	0	0	0	0
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	50,055	0	50,055	0	0	234,405	0	234,405
Total for LCIII: Kagumu Sub County				County: Kabweri County							56,000
LCII: Kamolokini Parish		St Joseph Kamolokini p/s		Building Construction - Schools-256		Source: Sector Development Grant					56,000
Total for LCIII: Bulangira Sub County				County: Kabweri County							5,005
LCII: Pulaka Parish		Pulaka p/s		Building Construction - Schools-256		Source: Sector Development Grant					5,005
Total for LCIII: Kabweri Sub County				County: Kabweri County							56,000
LCII: Kenekebu Parish		St Benard Kenkebu p/s		Building Construction - Schools-256		Source: Sector Development Grant					56,000
Total for LCIII: Kakutu Sub County				County: Kabweri County							56,000
LCII: Kakutu Parish		Bukamiza p/s		Building Construction - Schools-256		Source: Sector Development Grant					56,000
Total for LCIII: Nandere Sub County				County: Kabweri County							5,400
LCII: Katyaime Parish		Katyaime p/s		Building Construction - Schools-256		Source: Sector Development Grant					5,400
Total for LCIII: Lwatama Sub County				County: Kibuku County							56,000
LCII: Lwatama Parish		St Luke Kiryolo C.O.U Primary School		Building Construction - Schools-256		Source: Sector Development Grant					56,000
Total Cost of output078180		0	0	50,055	0	50,055	0	0	234,405	0	234,405
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	90,000	0	90,000	0	0	5,313	0	5,313

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Total for LCIII: Kagumu Sub County		County: Kabweri County		1,800
<i>LCII: Nabuli Parish</i>	<i>Nabuli p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>1,800</i>
		<i>Construction - Schools-256</i>		
Total for LCIII: Nandere Sub County		County: Kabweri County		1,794
<i>LCII: Katyaime Parish</i>	<i>Katwaime</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>1,794</i>
		<i>Construction - Schools-256</i>		
Total for LCIII: Kituti Sub County		County: Kibuku County		1,719
<i>LCII: Katiryo Parish</i>	<i>Katiryo p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>1,719</i>
		<i>Construction - Latrines-237</i>		
Total Cost of output078181	0	0	90,000	0
			90,000	0
			0	0
			5,313	0
				5,313

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	321,000	0	321,000	0	0	13,971	0	13,971
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Total for LCIII: Kirika Sub County		County: Kabweri County		9,500
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<i>LCII: Mikombe Parish</i>	<i>Mikombe p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>9,500</i>
		<i>Construction - Staff Houses-263</i>		

Total for LCIII: Tirinyi Sub County		County: Kibuku County		4,471
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<i>LCII: Kitantalo parish</i>	<i>Bugwere p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>4,471</i>
		<i>Construction - Staff Houses-263</i>		

Total Cost of output078182	0	0	321,000	0	321,000	0	0	13,971	0	13,971
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	33,360	0	33,360	0	0	0	0	0
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Total Cost of output078183	0	0	33,360	0	33,360	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	566,832	0	566,832	0	0	253,689	0	253,689
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Total cost of Pre-Primary and Primary Education	5,973,839	476,325	566,832	0	7,016,995	5,973,839	766,458	253,689	0	6,993,986
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0782 Secondary 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											

078201 Secondary Teaching Services

211101 General Staff Salaries	998,942	0	0	0	998,942	1,306,452	0	0	0	0	1,306,452
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Total Cost of output078201	998,942	0	0	0	998,942	1,306,452	0	0	0	0	1,306,452
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Total Cost of Higher LG Services	998,942	0	0	0	998,942	1,306,452	0	0	0	0	1,306,452
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,288,583	0	0	1,288,583	0	719,817	0	0	719,817
Total for LCIII: Kagumu Sub County			County: Kabweri County						182,556	
LCII: Nankonkoli Parish			NABISWA SS		Source: Sector Conditional Grant (Non-Wage)				182,556	
Total for LCIII: Kadama Sub County			County: Kabweri County						48,222	
LCII: Kadama Parish			ALLIANCE SS		Source: Sector Conditional Grant (Non-Wage)				36,096	
LCII: Nabunyere Parish			CITIZENS INTER COLLEGE		Source: Sector Conditional Grant (Non-Wage)				12,126	
Total for LCIII: Kakutu Sub County			County: Kabweri County						4,512	
LCII: Kakutu Parish			KAAMU MEM COLLEGE		Source: Sector Conditional Grant (Non-Wage)				4,512	
Total for LCIII: Buseta Sub County			County: Kibuku County						139,755	
LCII: Buseta Parish			KIBUKU SS		Source: Sector Conditional Grant (Non-Wage)				139,755	
Total for LCIII: Missing Subcounty			County: Missing County						344,772	
LCII: Missing Parish			BULANGIRA SS		Source: Sector Conditional Grant (Non-Wage)				7,896	
LCII: Missing Parish			BUSETA SS		Source: Sector Conditional Grant (Non-Wage)				147,840	
LCII: Missing Parish			HIGH LIGHT SS		Source: Sector Conditional Grant (Non-Wage)				17,766	
LCII: Missing Parish			KAGUMU SS		Source: Sector Conditional Grant (Non-Wage)				138,105	
LCII: Missing Parish			NANDERE SS		Source: Sector Conditional Grant (Non-Wage)				33,165	
Total Cost of output078251	0	1,288,583	0	0	1,288,583	0	719,817	0	0	719,817
Total Cost of Lower Local Services	0	1,288,583	0	0	1,288,583	0	719,817	0	0	719,817
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kabweri Sub County			County: Kabweri County						5,000	
LCII: Kabweri Parish	Kasasira seed secondary school	Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant				5,000		
Total for LCIII: Kasasira Sub County			County: Kibuku County						5,000	
LCII: Kasasira Parish	Kasasira seed secondary school	Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant				5,000		
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	30,000	0	30,000

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Total for LCIII: Kabweri Sub County				County: Kabweri County						15,000
LCII: Kabweri Parish	Kasasira seed secondary school			Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant					15,000
Total for LCIII: Kasasira Sub County				County: Kibuku County						15,000
LCII: Kasasira Parish	Kasasira seed secondary school			Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant					15,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	63,451	0	63,451
Total for LCIII: Kibuku Town Council				County: Kibuku County						63,451
LCII: Namawondo Ward	Kibuku District			Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant					63,451
Total Cost of output078275		0	0	0	0	0	0	103,451	0	103,451
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	106,752	0	106,752	0	0	1,965,571	0	1,965,571
Total for LCIII: Kabweri Sub County				County: Kabweri County						982,786
LCII: Kabweri Parish	Kabweri seed secondary school			Building Construction - Schools-256	Source: Sector Development Grant					982,786
Total for LCIII: Kasasira Sub County				County: Kibuku County						982,785
LCII: Kasasira Parish	Kasasira seed secondary school			Building Construction - Schools-256	Source: Sector Development Grant					982,785
312102 Residential Buildings	0	0	95,000	0	95,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	16,320	0	16,320	0	0	0	0	0
Total Cost of output078280		0	0	218,072	0	218,072	0	0	1,965,571	0
Total Cost of Capital Purchases		0	0	218,072	0	218,072	0	0	2,069,022	0
Total cost of Secondary Education		998,942	1,288,583	218,072	0	2,505,597	1,306,452	719,817	2,069,022	0

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education											
211101 General Staff Salaries	45,898	0	0	0	0	45,898	0	0	0	0	0
221002 Workshops and Seminars	0	89,827	0	0	0	89,827	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	0	800	0	0	0	0	0

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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	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	681	0	0	681	0	0	0	0	0
227001 Travel inland	0	42,917	0	0	42,917	0	59,301	0	0	59,301
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078401	45,898	141,525	0	0	187,423	0	59,301	0	0	59,301

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	47,000	0	0	47,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078404	0	0	0	0	0	0	50,000	0	0	50,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	45,898	0	0	0	45,898
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	100,600	0	0	100,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	40,303	0	0	40,303
Total Cost of output078405	0	0	0	0	0	45,898	161,703	0	0	207,601
Total Cost of Higher LG Services	45,898	141,525	0	0	187,423	45,898	271,004	0	0	316,902
Total cost of Education & Sports Management and Inspection	45,898	141,525	0	0	187,423	45,898	271,004	0	0	316,902
Total cost of Education	7,018,678	1,906,433	784,904	0	9,710,015	7,326,189	1,757,279	2,322,711	0	11,406,179

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	912,161	648,132	611,462
District Unconditional Grant (Wage)	37,227	27,920	108,273
Other Transfers from Central Government	874,934	620,212	503,189
Development Revenues	40,000	40,000	40,000
District Discretionary Development Equalization Grant	40,000	40,000	40,000
Total Revenues shares	952,161	688,132	651,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,227	26,684	108,273
Non Wage	874,934	301,907	503,189
Development Expenditure			
Domestic Development	40,000	16,000	40,000
External Financing	0	0	0
Total Expenditure	952,161	344,591	651,462

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211101 General Staff Salaries	37,227	0	0	0	37,227	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,200	0	0	7,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0

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227001 Travel inland	0	6,630	0	0	6,630	0	0	0	0	0
Total Cost of output048104	37,227	19,030	0	0	56,257	0	0	0	0	0

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	74,628	0	0	74,628	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	46,558	0	0	46,558
Total Cost of output048105	0	74,628	0	0	74,628	0	46,558	0	0	46,558

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	108,273	0	0	0	108,273
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	8,825	0	0	8,825
Total Cost of output048108	0	0	0	0	0	108,273	16,625	0	0	124,898
Total Cost of Higher LG Services	37,227	93,658	0	0	130,885	108,273	63,183	0	0	171,456

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	119,147	0	0	119,147	0	77,835	0	0	77,835
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Total for LCIII: Kagumu Sub County **County: Kabweri County** **4,984**

LCII: Kagumu Parish Kagumu Kagumu Sub County Source: Other Transfers from Central Government 4,984

Total for LCIII: Bulangira Sub County **County: Kabweri County** **5,121**

LCII: Bulangira Parish Bulangira Bulangira Sub County Source: Other Transfers from Central Government 5,121

Total for LCIII: Kirika Sub County **County: Kabweri County** **4,196**

LCII: Kajoko Parish Kirika Kirika Sub County Source: Other Transfers from Central Government 4,196

Total for LCIII: Kabweri Sub County **County: Kabweri County** **6,023**

LCII: Kabweri Parish Kabweri Kabweri Sub County Source: Other Transfers from Central Government 6,023

Total for LCIII: Kadama Sub County **County: Kabweri County** **3,883**

LCII: Dodoi Parish Kadama Kadama Sub County Source: Other Transfers from Central Government 3,883

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Total for LCIII: Goli-Goli Sub County	County: Kabweri County	5,887
LCII: Goli-Goli Parish Gologoli	Gologoli Sub County Source: Other Transfers from Central Government	5,887
Total for LCIII: Kakutu Sub County	County: Kabweri County	4,355
LCII: Bumbante Sub County Kakutu	Kakutu Sub County Source: Other Transfers from Central Government	4,355
Total for LCIII: Nabiswa Sub County	County: Kabweri County	5,181
LCII: Kabusule Parish Nabiswa	Nabiswa Sub County Source: Other Transfers from Central Government	5,181
Total for LCIII: Nandere Sub County	County: Kabweri County	4,000
LCII: Bulabya Parish Nandere	Nandere Sub County Source: Other Transfers from Central Government	4,000
Total for LCIII: Buseta Sub County	County: Kibuku County	3,356
LCII: Bukamugewo Parish Buseta	Buseta Sub County Source: Other Transfers from Central Government	3,356
Total for LCIII: Tirinyi Sub County	County: Kibuku County	8,041
LCII: Bukatikoko Parish Tirinyi	Tirinyi Sub County Source: Other Transfers from Central Government	8,041
Total for LCIII: Kibuku Sub County	County: Kibuku County	4,925
LCII: Bumiza A Kibuku	Kibuku Sub County Source: Other Transfers from Central Government	4,925
Total for LCIII: Kasasira Sub County	County: Kibuku County	5,280
LCII: Bigiri Parish Kasasira	Kasasira Sub County Source: Other Transfers from Central Government	5,280
Total for LCIII: Kituti Sub County	County: Kibuku County	3,346
LCII: Bubulanga Parish Kituti	Kituti Sub County Source: Other Transfers from Central Government	3,346
Total for LCIII: Lwatama Sub County	County: Kibuku County	5,131
LCII: Kiryolo Parish Lwatama	Lwatama Sub County Source: Other Transfers from Central Government	5,131
Total for LCIII: Nankodo Sub County	County: Kibuku County	4,127
LCII: Bukenye Parish Nakondo	Nakondo Sub County Source: Other Transfers from Central Government	4,127
Total Cost of output048151	0 119,147 0 0 119,147 0 77,835 0 0 77,835	
048155 Urban unpaved roads rehabilitation (other)		
263201 LG Conditional grants (Capital)	0 258,264 0 0 258,264 0 0 0 0 0	0
Total Cost of output048155	0 258,264 0 0 258,264 0 0 0 0 0	0
048156 Urban unpaved roads Maintenance (LLS)		
263104 Transfers to other govt. units (Current)	0 0 0 0 0 0 100,340 0 0 100,340	

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Total for LCIII: Kibuku Town Council				County: Kibuku County						100,340	
LCII: Namawondo Ward	Kibuku		Kibuku Town Council	Source: Other Transfers from Central Government						100,340	
Total Cost of output048156		0	0	0	0	0	0	100,340	0	0	100,340
048158 District Roads Maintainence (URF)											
263201 LG Conditional grants (Capital)		0	403,864	0	0	403,864	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	261,831	40,000	0	301,831
Total for LCIII: Kagumu Sub County				County: Kabweri County						20,000	
LCII: Kamolokini Parish	Kagumu-GOligoli Sub Counties		Routine Mechanized Maintenance of Kamolokin-Nabuli-Nangaiza Road	Source: Other Transfers from Central Government						20,000	
Total for LCIII: Kabweri Sub County				County: Kabweri County						99,996	
LCII: Kabweri Parish	Kadama-Kabweri-Kakutu Sub Counties		Routine Mechanized Maintenance of Kadama-Kabweri-Kakutu Road	Source: Other Transfers from Central Government						99,996	
Total for LCIII: Kibuku Town Council				County: Kibuku County						141,835	
LCII: Namawondo Ward	District Feeder Roads		Making of Concrete Culverts for Installation along District Feeder Roads	Source: Other Transfers from Central Government						25,000	
LCII: Namawondo Ward	District Headquarters		Conducting of District Roads Committee Meetings	Source: Other Transfers from Central Government						7,300	
LCII: Namawondo Ward	Kibuku District Headquarters		Routine Manual Maintenance of District Roads	Source: Other Transfers from Central Government						109,535	
Total for LCIII: Lwatama Sub County				County: Kibuku County						40,000	
LCII: Kiryolo Parish	Tirinyi-Lwatama Sub Counties		Mechanized Maintenance of Kataka-Kiryolo-Nangololo Road	Source: District Discretionary Development Equalization Grant						40,000	
Total Cost of output048158		0	403,864	0	0	403,864	0	261,831	40,000	0	301,831
048159 District and Community Access Roads Maintenance											
242003 Other		0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output048159		0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Lower Local Services		0	781,276	40,000	0	821,276	0	440,006	40,000	0	480,006

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Total cost of District, Urban and Community Access Roads	37,227	874,934	40,000	0	952,161	108,273	503,189	40,000	0	651,462
Total cost of Roads and Engineering	37,227	874,934	40,000	0	952,161	108,273	503,189	40,000	0	651,462

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,350	23,887	36,866
Locally Raised Revenues	6,500	0	6,500
Sector Conditional Grant (Non-Wage)	31,850	23,887	30,366
Development Revenues	672,399	671,399	626,329
District Discretionary Development Equalization Grant	196,000	195,000	197,129
Sector Development Grant	476,399	476,399	429,200
Total Revenues shares	710,749	695,286	663,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,350	20,181	36,866
Development Expenditure			
Domestic Development	672,399	63,420	626,329
External Financing	0	0	0
Total Expenditure	710,749	83,601	663,195

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098101 Operation of the District Water Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,523	0	0	2,523
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	2,640	0	0	2,640	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,800	0	0	6,800
Total Cost of output098101	0	2,640	0	0	2,640	0	24,843	0	0	24,843

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	6,500	0	0	6,500	0	3,000	0	0	3,000
Total Cost of output098102	0	6,500	0	0	6,500	0	3,000	0	0	3,000

098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	1,868	0	0	1,868	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,973	0	0	4,973	0	0	0	0	0
Total Cost of output098103	0	10,241	0	0	10,241	0	0	0	0	0

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	8,484	0	0	8,484	0	0	0	0	0
227001 Travel inland	0	10,485	0	0	10,485	0	9,023	1,960	0	10,983
Total Cost of output098104	0	18,969	0	0	18,969	0	9,023	1,960	0	10,983
Total Cost of Higher LG Services	0	38,350	0	0	38,350	0	36,866	1,960	0	38,826

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	0	0	0	0	0	19,800	0	19,800
Total for LCIII: Nabiswa Sub County										19,800
<i>LCII: Kajoko Parish</i>	<i>Kajoko RGC</i>		<i>Construction Services - Civil Works-392</i>							<i>19,800</i>
Total Cost of output098180	0	0	0	0	0	0	0	19,800	0	19,800

098183 Borehole drilling and rehabilitation

281502 Feasibility Studies for Capital Works	0	0	4,871	0	4,871	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,005	0	13,005	0	0	25,783	0	25,783

Total for LCIII: Kibuku Town Council **County: Kibuku County** **25,783**

<i>LCII: Namawondo Ward</i>	<i>Namawondo</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,693</i>
<i>LCII: Namawondo Ward</i>	<i>Namawondo</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,960</i>
<i>LCII: Namawondo Ward</i>	<i>Namawondo</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>450</i>

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312104 Other Structures		0	0	649,166	0	649,166	0	0	578,786	0	578,786
Total for LCIII: Kagumu Sub County				County: Kabweri County				47,116			
LCII: Kagumu Parish	Nabidiki	Construction Services - Civil Works-392	Source: Sector Development Grant				22,050				
LCII: Kamolokini Parish	Kamolokini	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant				3,016				
LCII: Nakoma Parish	Mesula	Construction Services - Civil Works-392	Source: Sector Development Grant				22,050				
Total for LCIII: Bulangira Sub County				County: Kabweri County				25,237			
LCII: Bulangira Parish	Budemwa	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant				22,050				
LCII: Pulaka Parish	Bunyole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				3,187				
Total for LCIII: Kirika Sub County				County: Kabweri County				25,066			
LCII: Kirika	Kavule	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant				3,016				
LCII: Mikombe Parish	Mikombe	Construction Services - Civil Works-392	Source: Sector Development Grant				22,050				
Total for LCIII: Kabweri Sub County				County: Kabweri County				44,100			
LCII: Kenekebu Parish	Bulyawita	Construction Services - Civil Works-392	Source: Sector Development Grant				22,050				
LCII: Molokochomo Parish	Kitende I	Construction Services - Civil Works-392	Source: Sector Development Grant				22,050				
Total for LCIII: Kadama Sub County				County: Kabweri County				3,016			
LCII: Nabunyere Parish	Namukaluke	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant				3,016				
Total for LCIII: Goli-Goli Sub County				County: Kabweri County				25,237			
LCII: Goli-Goli Parish	GoliGoli	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				3,187				

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LCII: Yoyo Parish	Bukomolo	Construction Services - Civil Works-392	Source: Sector Development Grant	22,050
Total for LCIII: Kakutu Sub County		County: Kabweri County		47,287
LCII: Lyama Parish	Bukamiza	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,187
LCII: Lyama Parish	Bulalaka	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	22,050
LCII: Lyama Parish	Lyama/Bulocho	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	22,050
Total for LCIII: Nabiswa Sub County		County: Kabweri County		50,083
LCII: Kabusule Parish	Kabusule A	Construction Services - Civil Works-392	Source: Sector Development Grant	22,050
LCII: Kajoko Parish	Dembe	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	3,016
LCII: Kajoko Parish	Kajoko	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	2,966
LCII: Lerya Parish	Lerya B	Construction Services - Civil Works-392	Source: Sector Development Grant	22,050
Total for LCIII: Nandere Sub County		County: Kabweri County		47,116
LCII: Buluba Parish	Buganza	Construction Services - Civil Works-392	Source: Sector Development Grant	22,050
LCII: Katyaime Parish	Katyaime	Construction Services - Civil Works-392	Source: Sector Development Grant	22,050
LCII: Nandere Parish	Natalo	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	3,016
Total for LCIII: Buseta Sub County		County: Kibuku County		3,187
LCII: Buseta Parish	Bubulanga A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,187

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Total for LCIII: Tirinyi Sub County		County: Kibuku County	28,424
LCII: Kalampete parish	Kalampete	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,187
LCII: Kataka parish	Kataka II	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,187
LCII: Saala Parish	Bukalijoko	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant 22,050
Total for LCIII: Kibuku Town Council		County: Kibuku County	56,206
LCII: Namawondo Ward	Namawondo	Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant 14,668
Total for LCIII: Kibuku Sub County		County: Kibuku County	44,100
LCII: Bumiza B	Bukalijoko	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant 22,050
LCII: Nalubembe Parish	Bulalaka	Construction Services - Civil Works-392	Source: Sector Development Grant 22,050
Total for LCIII: Kasasira Sub County		County: Kibuku County	28,424
LCII: Bucherla Parish	Bugiri III	Construction Services - Civil Works-392	Source: Sector Development Grant 22,050
LCII: Kasasira Parish	Kasasira - Busekero	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,187
LCII: Kasasira Parish	Kasasira III	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,187
Total for LCIII: Kituti Sub County		County: Kibuku County	50,474
LCII: Katiryo Parish	Katiryo central	Construction Services - Civil Works-392	Source: Sector Development Grant 22,050
LCII: Kituti Parish	Bukalijoko	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant 22,050
LCII: Kituti Parish	Bukalijoko	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,187

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LCII: Kituti Parish	Namejje	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,187						
Total for LCIII: Lwatama Sub County		County: Kibuku County		28,474						
LCII: Kiryolo Parish	Kiryolo II	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,237						
LCII: Namuyonga Parish	Namuyonga I	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	22,050						
LCII: Nanoko Parish	Nanoko	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,187						
Total for LCIII: Nankodo Sub County		County: Kibuku County		25,237						
LCII: Kapyani Parish	Dokya	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,187						
LCII: Nankodo Parish	Nankodo II	Construction Services - Civil Works-392	Source: Sector Development Grant	22,050						
312214 Laboratory and Research Equipment	0	0	5,357	0	5,357	0	0	0	0	0
Total Cost of output098183	0	0	672,399	0	672,399	0	0	604,569	0	604,569
Total Cost of Capital Purchases	0	0	672,399	0	672,399	0	0	624,369	0	624,369
Total cost of Rural Water Supply and Sanitation	0	38,350	672,399	0	710,749	0	36,866	626,329	0	663,195
Total cost of Water	0	38,350	672,399	0	710,749	0	36,866	626,329	0	663,195

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,640	49,980	190,817
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	60,697	45,523	142,533
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	5,943	4,458	6,284
Development Revenues	98,000	98,000	102,000
District Discretionary Development Equalization Grant	98,000	98,000	102,000
Total Revenues shares	204,640	147,980	292,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,697	45,523	142,533
Non Wage	45,943	4,382	48,284
Development Expenditure			
Domestic Development	98,000	21,484	102,000
External Financing	0	0	0
Total Expenditure	204,640	71,389	292,817

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	60,697	0	0	0	60,697	142,533	0	0	0	142,533
227001 Travel inland	0	2,094	0	0	2,094	0	2,800	0	0	2,800
Total Cost of output098301	60,697	2,094	0	0	62,791	142,533	2,800	0	0	145,333
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,300	0	2,300

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221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	274	0	0	274	0	800	0	0	800
223006 Water	0	0	0	0	0	0	0	1,200	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	11,620	0	0	11,620	0	22,000	500	0	22,500
228002 Maintenance - Vehicles	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output098303	0	13,994	0	0	13,994	0	26,000	10,000	0	36,000

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

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	20,398	0	0	20,398	0	14,000	0	0	14,000
Total Cost of output098304	0	20,898	0	0	20,898	0	14,000	0	0	14,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	3,608	0	0	3,608	0	0	0	0	0
Total Cost of output098305	0	3,608	0	0	3,608	0	0	0	0	0

098306 Community Training in Wetland management

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output098306	0	0	0	0	0	0	1,200	0	0	1,200

098307 River Bank and Wetland Restoration

227001 Travel inland	0	1,783	0	0	1,783	0	0	0	0	0
Total Cost of output098307	0	1,783	0	0	1,783	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,089	0	0	1,089	0	0	0	0	0
Total Cost of output098308	0	1,189	0	0	1,189	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,377	0	0	2,377	0	4,284	0	0	4,284
Total Cost of output098309	0	2,377	0	0	2,377	0	4,284	0	0	4,284
Total Cost of Higher LG Services	60,697	45,943	0	0	106,640	142,533	48,284	10,000	0	200,817

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

311101 Land	0	0	87,500	0	87,500	0	0	92,000	0	92,000
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Total for LCIII: Buseta Sub County				County: Kibuku County				20,000		
LCII: Buseta Parish	Buseta kameme	Real estate services - Acquisition of Land-1513	Source: District Discretionary Development Equalization Grant					20,000		
Total for LCIII: Kibuku Town Council				County: Kibuku County				72,000		
LCII: Namawondo Ward	Kibuku District	Real estate services - Acquisition of Land-1513	Source: District Discretionary Development Equalization Grant					72,000		
312101 Non-Residential Buildings	0	0	9,500	0	9,500	0	0	0	0	0
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output098372	0	0	98,000	0	98,000	0	0	92,000	0	92,000
Total Cost of Capital Purchases	0	0	98,000	0	98,000	0	0	92,000	0	92,000
Total cost of Natural Resources Management	60,697	45,943	98,000	0	204,640	142,533	48,284	102,000	0	292,817
Total cost of Natural Resources	60,697	45,943	98,000	0	204,640	142,533	48,284	102,000	0	292,817

Vote:605 Kibuku District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	756,109	463,060	298,712
District Unconditional Grant (Wage)	103,600	77,700	103,600
Locally Raised Revenues	6,500	1,000	6,500
Other Transfers from Central Government	596,968	347,580	135,847
Sector Conditional Grant (Non-Wage)	49,041	36,781	52,765
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	756,109	463,060	318,712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,600	74,304	103,600
Non Wage	652,509	127,256	195,112
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	756,109	201,560	318,712

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,825	0	0	3,825	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,187	0	0	1,187	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0

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225001 Consultancy Services- Short term	0	0	0	0	0	135,664	0	0	135,664
227001 Travel inland	0	34,873	0	0	34,873	0	0	0	0
228002 Maintenance - Vehicles	0	1,940	0	0	1,940	0	0	0	0
282101 Donations	0	559,190	0	0	559,190	0	0	0	0
Total Cost of output108102	0	602,373	0	0	602,373	0	135,664	0	135,664

108104 Facilitation of Community Development Workers

227001 Travel inland	0	4,820	0	0	4,820	0	1,806	0	1,806
Total Cost of output108104	0	4,820	0	0	4,820	0	1,806	0	1,806

108105 Adult Learning

221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	6,443	0	0	6,443	0	3,186	0	3,186
228002 Maintenance - Vehicles	0	540	0	0	540	0	0	0	0
Total Cost of output108105	0	7,483	0	0	7,483	0	3,186	0	3,186

108107 Gender Mainstreaming

227001 Travel inland	0	2,833	0	0	2,833	0	0	0	0
Total Cost of output108107	0	2,833	0	0	2,833	0	0	0	0

108108 Children and Youth Services

227001 Travel inland	0	1,000	0	0	1,000	0	2,083	0	2,083
Total Cost of output108108	0	1,000	0	0	1,000	0	2,083	0	2,083

108109 Support to Youth Councils

227001 Travel inland	0	4,000	0	0	4,000	0	2,400	0	2,400
Total Cost of output108109	0	4,000	0	0	4,000	0	2,400	0	2,400

108110 Support to Disabled and the Elderly

227001 Travel inland	0	8,000	0	0	8,000	0	1,955	0	1,955
282101 Donations	0	12,000	0	0	12,000	0	10,000	0	10,000
Total Cost of output108110	0	20,000	0	0	20,000	0	11,955	0	11,955

108111 Culture mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output108111	0	1,000	0	0	1,000	0	0	0	0

108112 Work based inspections

227001 Travel inland	0	500	0	0	500	0	0	0	0
Total Cost of output108112	0	500	0	0	500	0	0	0	0

108113 Labour dispute settlement

227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	2,000
Total Cost of output108113	0	2,500	0	0	2,500	0	2,000	0	2,000

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	1,095	0	0	1,095	0	0	0	0
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227001 Travel inland	0	4,905	0	0	4,905	0	3,456	0	0	3,456
Total Cost of output108114	0	6,000	0	0	6,000	0	3,456	0	0	3,456

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	103,600	0	0	0	103,600	103,600	0	0	0	103,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	734	0	0	734
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	0	0	0	0	5,325	1,000	0	6,325
282101 Donations	0	0	0	0	0	0	0	19,000	0	19,000
Total Cost of output108117	103,600	0	0	0	103,600	103,600	7,359	20,000	0	130,959
Total Cost of Higher LG Services	103,600	652,509	0	0	756,109	103,600	169,909	20,000	0	293,509

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	25,203	0	0	25,203
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Total for LCIII: Kagumu Sub County **County: Kabweri County** **1,483**

LCII: Nankonkoli Parish nankonkoli parish kagumu subcounty Source: Sector Conditional Grant (Non-Wage) 1,483

Total for LCIII: Bulangira Sub County **County: Kabweri County** **1,483**

LCII: Pulaka Parish pulaka parish Bulangira subcounty Source: Sector Conditional Grant (Non-Wage) 1,483

Total for LCIII: Kirika Sub County **County: Kabweri County** **1,483**

LCII: Mikombe Parish mikombe parish kirika subcounty Source: Sector Conditional Grant (Non-Wage) 1,483

Total for LCIII: Kabweri Sub County **County: Kabweri County** **1,483**

LCII: Kasekya Parish Kasekya parish Kabweri subcounty Source: Sector Conditional Grant (Non-Wage) 1,483

Total for LCIII: Kadama Sub County **County: Kabweri County** **1,483**

LCII: Dodoi Parish Dodoi parish Kadama subcounty Source: Sector Conditional Grant (Non-Wage) 1,483

Total for LCIII: Goli-Goli Sub County **County: Kabweri County** **1,483**

LCII: Nangaiza Parish Nangaiza parish Goli-Goli subcounty Source: Sector Conditional Grant (Non-Wage) 1,483

Total for LCIII: Kakutu Sub County **County: Kabweri County** **1,483**

LCII: Kakutu Parish kakutu parish Kakutu subcounty Source: Sector Conditional Grant (Non-Wage) 1,483

Total for LCIII: Nabiswa Sub County **County: Kabweri County** **1,483**

LCII: Nabiswa Parish nabiswa parish Nabiswa subcounty Source: Sector Conditional Grant (Non-Wage) 1,483

Total for LCIII: Nandere Sub County **County: Kabweri County** **1,483**

LCII: Nandere Parish Nandere parish Nandere sub county Source: Sector Conditional Grant (Non-Wage) 1,483

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Total for LCIII: Buseta Sub County			County: Kibuku County			1,483					
<i>LCII: Buseta Parish</i>	<i>Buseta Parish</i>		<i>Buseta sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>1,483</i>					
Total for LCIII: Tirinyi Sub County			County: Kibuku County			1,483					
<i>LCII: Kalampete parish</i>	<i>Kalampete Parish</i>		<i>Tirinyi Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>1,483</i>					
Total for LCIII: Kibuku Town Council			County: Kibuku County			1,483					
<i>LCII: Namawondo Ward</i>	<i>Namawondo Ward</i>		<i>Kibuku Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>1,483</i>					
Total for LCIII: Kibuku Sub County			County: Kibuku County			1,483					
<i>LCII: Bumiza B</i>	<i>Bumiza B</i>		<i>kibuku sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>1,483</i>					
Total for LCIII: Kasasira Sub County			County: Kibuku County			1,483					
<i>LCII: Kasasira Parish</i>	<i>Kasaisira Parish</i>		<i>Kasasira sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>1,483</i>					
Total for LCIII: Kituti Sub County			County: Kibuku County			1,483					
<i>LCII: Kituti Parish</i>	<i>Kituti Parish</i>		<i>Kituti Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>1,483</i>					
Total for LCIII: Lwatama Sub County			County: Kibuku County			1,483					
<i>LCII: Lwatama Parish</i>	<i>Lwatama Parish</i>		<i>Lwatama Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>1,483</i>					
Total for LCIII: Nankodo Sub County			County: Kibuku County			1,483					
<i>LCII: Kapyani Parish</i>	<i>Kapyani Parish</i>		<i>Nankodo Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>1,483</i>					
Total Cost of output108151		0	0	0	0	0	0	25,203	0	0	25,203
Total Cost of Lower Local Services		0	0	0	0	0	0	25,203	0	0	25,203
Total cost of Community Mobilisation and Empowerment		103,600	652,509	0	0	756,109	103,600	195,112	20,000	0	318,712
Total cost of Community Based Services		103,600	652,509	0	0	756,109	103,600	195,112	20,000	0	318,712

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,447	47,773	56,447
District Unconditional Grant (Non-Wage)	29,215	27,349	29,215
District Unconditional Grant (Wage)	27,232	20,424	27,232
Development Revenues	101,493	125,228	240,306
District Discretionary Development Equalization Grant	101,493	125,228	240,306
Total Revenues shares	157,940	173,000	296,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,232	15,803	27,232
Non Wage	29,215	16,805	29,215
Development Expenditure			
Domestic Development	101,493	95,619	240,306
External Financing	0	0	0
Total Expenditure	157,940	128,227	296,753

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	27,232	0	0	0	27,232	0	0	0	0	0
Total Cost of output138301	27,232	0	0	0	27,232	0	0	0	0	0
138302 District Planning										
211101 General Staff Salaries	0	0	0	0	0	27,232	0	0	0	27,232
Total Cost of output138302	0	0	0	0	0	27,232	0	0	0	27,232
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	0	6	0	6
Total Cost of output138305	0	0	0	0	0	0	0	6	0	6

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138306 Development Planning

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	17,500	0	17,500
Total Cost of output138306	0	0	0	0	0	0	0	17,500	0	17,500

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	24,200	0	24,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	14	0	14
221017 Subscriptions	0	0	0	0	0	0	0	7,980	0	7,980
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	28,396	0	28,396
228004 Maintenance – Other	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output138308	0	0	0	0	0	0	0	69,590	0	69,590

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	29,215	0	0	29,215	0	29,215	19,210	0	48,425
Total Cost of output138309	0	29,215	0	0	29,215	0	29,215	19,210	0	48,425
Total Cost of Higher LG Services	27,232	29,215	0	0	56,447	27,232	29,215	106,306	0	162,753

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,895	0	11,895	0	0	0	0	0
312104 Other Structures	0	0	26,659	0	26,659	0	0	2,000	0	2,000

Total for LCIII: Kibuku Town Council **County: Kibuku County** **2,000**

LCII: Namawondo Ward District Headquarters Construction Services - Other Construction Works-405 Source: District Discretionary Development Equalization Grant 2,000

312201 Transport Equipment	0	0	0	0	0	0	0	132,000	0	132,000
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Total for LCIII: Kibuku Town Council **County: Kibuku County** **132,000**

LCII: Namawondo Ward District Headquarters Transport Equipment - Field Vehicles-1910 Source: District Discretionary Development Equalization Grant 132,000

312203 Furniture & Fixtures	0	0	44,939	0	44,939	0	0	0	0	0
312213 ICT Equipment	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output138372	0	0	101,493	0	101,493	0	0	134,000	0	134,000
Total Cost of Capital Purchases	0	0	101,493	0	101,493	0	0	134,000	0	134,000
Total cost of Local Government Planning Services	27,232	29,215	101,493	0	157,940	27,232	29,215	240,306	0	296,753
Total cost of Planning	27,232	29,215	101,493	0	157,940	27,232	29,215	240,306	0	296,753

Vote:605 Kibuku District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,160	29,360	36,360
District Unconditional Grant (Non-Wage)	14,800	11,090	12,000
District Unconditional Grant (Wage)	24,360	18,270	24,360
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,160	29,360	36,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,360	9,493	24,360
Non Wage	14,800	7,454	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,160	16,947	36,360

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	24,360	0	0	0	24,360	24,360	0	0	0	24,360
227001 Travel inland	0	14,800	0	0	14,800	0	12,000	0	0	12,000
Total Cost of output148201	24,360	14,800	0	0	39,160	24,360	12,000	0	0	36,360
Total Cost of Higher LG Services	24,360	14,800	0	0	39,160	24,360	12,000	0	0	36,360
Total cost of Internal Audit Services	24,360	14,800	0	0	39,160	24,360	12,000	0	0	36,360
Total cost of Internal Audit	24,360	14,800	0	0	39,160	24,360	12,000	0	0	36,360

Vote:605 Kibuku District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,179
Sector Conditional Grant (Non-Wage)	0	0	13,179
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	13,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,179
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	13,179

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068301	0	0	0	0	0	0	1,520	0	0	1,520
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	1,000	0	0	1,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	1,000	0	0	1,000

Vote:605 Kibuku District

FY 2019/20

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,620	0	0	2,620
Total Cost of output068304	0	0	0	0	0	0	3,020	0	0	3,020

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,340	0	0	1,340
Total Cost of output068305	0	0	0	0	0	0	1,340	0	0	1,340

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	5,299	0	0	5,299
Total Cost of output068308	0	0	0	0	0	0	5,299	0	0	5,299
Total Cost of Higher LG Services	0	0	0	0	0	0	13,179	0	0	13,179
Total cost of Commercial Services	0	0	0	0	0	0	13,179	0	0	13,179
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	13,179	0	0	13,179

Vote:605 Kibuku 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
Buseta Sub County	54,733	46,995	70,371
Tirinyi Sub County	104,202	91,261	134,663
Kagumu Sub County	65,448	60,563	123,288
Bulangira Sub County	74,029	66,472	98,680
Kirika Sub County	57,662	49,311	79,547
Kibuku Town Council	97,821	63,654	75,218
Kabweri Sub County	78,621	74,114	110,150
Kibuku Sub County	67,889	63,235	94,027
Kasasira Sub County	68,966	65,668	97,103
Kadama Sub County	65,700	58,196	95,568
Goli-Goli Sub County	79,229	74,558	79,470
Kakutu Sub County	60,572	40,761	85,969
Kituti Sub County	52,088	49,898	71,906
Lwatama Sub County	64,491	60,840	90,616
Nabiswa Sub County	71,972	67,168	99,991
Nandere Sub County	54,306	51,284	65,743
Nankodo Sub County	55,592	51,870	77,670
Grand Total	1,173,321	1,035,848	1,549,981
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>307,704</i>	<i>190,505</i>	<i>283,736</i>
<i>Domestic Devt:</i>	<i>865,617</i>	<i>845,343</i>	<i>1,266,246</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Buseta Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,985	7,247	11,637
District Unconditional Grant (Non-Wage)	9,062	6,797	9,137
Locally Raised Revenues	5,923	450	2,500
<i>Development Revenues</i>	39,748	39,748	58,734
District Discretionary Development Equalization Grant	39,748	39,748	58,734
Total Revenue Shares	54,733	46,995	70,371
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,985	7,247	11,637
<i>Development Expenditure</i>			
Domestic Development	39,748	39,748	58,734
External Financing	0	0	0
Total Expenditure	54,733	46,995	70,371

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Tirinyi Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,882	14,941	21,304
District Unconditional Grant (Non-Wage)	16,682	12,511	16,904
Locally Raised Revenues	11,200	2,430	4,400
Development Revenues	76,319	76,319	113,359
District Discretionary Development Equalization Grant	76,319	76,319	113,359
Total Revenue Shares	104,202	91,261	134,663
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,882	14,941	21,304
Development Expenditure			
Domestic Development	76,319	76,319	113,359
External Financing	0	0	0
Total Expenditure	104,202	91,261	134,663

Vote:605 Kibuku District**FY 2019/20****SubCounty/Town Council/Division: Kagumu Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,793	8,907	17,962
District Unconditional Grant (Non-Wage)	11,543	8,657	15,762
Locally Raised Revenues	2,250	250	2,200
Development Revenues	51,655	51,655	105,326
District Discretionary Development Equalization Grant	51,655	51,655	105,326
Total Revenue Shares	65,448	60,563	123,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,793	8,907	17,962
Development Expenditure			
Domestic Development	51,655	51,655	105,326
External Financing	0	0	0
Total Expenditure	65,448	60,563	123,288

Vote:605 Kibuku District**FY 2019/20****SubCounty/Town Council/Division: Bulangira Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,405	10,848	16,650
District Unconditional Grant (Non-Wage)	12,370	9,278	12,450
Locally Raised Revenues	6,035	1,570	4,200
<i>Development Revenues</i>	55,624	55,624	82,030
District Discretionary Development Equalization Grant	55,624	55,624	82,030
Total Revenue Shares	74,029	66,472	98,680
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,405	10,848	16,650
<i>Development Expenditure</i>			
Domestic Development	55,624	55,624	82,030
External Financing	0	0	0
Total Expenditure	74,029	66,472	98,680

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kirika Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,243	7,893	12,780
District Unconditional Grant (Non-Wage)	10,243	7,683	10,280
Locally Raised Revenues	2,000	210	2,500
<i>Development Revenues</i>	45,418	41,418	66,767
District Discretionary Development Equalization Grant	45,418	41,418	66,767
Total Revenue Shares	57,662	49,311	79,547
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,243	7,893	12,780
<i>Development Expenditure</i>			
Domestic Development	45,418	41,418	66,767
External Financing	0	0	0
Total Expenditure	57,662	49,311	79,547

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kibuku Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	70,595	36,428	48,754
Locally Raised Revenues	30,195	6,128	10,444
Urban Unconditional Grant (Non-Wage)	40,400	30,300	38,309
<i>Development Revenues</i>	27,226	27,226	26,464
Urban Discretionary Development Equalization Grant	27,226	27,226	26,464
Total Revenue Shares	97,821	63,654	75,218
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,595	36,428	48,754
<i>Development Expenditure</i>			
Domestic Development	27,226	27,226	26,464
External Financing	0	0	0
Total Expenditure	97,821	63,654	75,218

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kabweri Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,626	11,119	16,874
District Unconditional Grant (Non-Wage)	13,906	10,429	14,049
Locally Raised Revenues	1,720	690	2,825
<i>Development Revenues</i>	62,995	62,995	93,276
District Discretionary Development Equalization Grant	62,995	62,995	93,276
Total Revenue Shares	78,621	74,114	110,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,626	11,119	16,874
<i>Development Expenditure</i>			
Domestic Development	62,995	62,995	93,276
External Financing	0	0	0
Total Expenditure	78,621	74,114	110,150

Vote:605 Kibuku District**FY 2019/20****SubCounty/Town Council/Division: Kibuku Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,966	9,312	14,407
District Unconditional Grant (Non-Wage)	12,016	9,012	12,107
Locally Raised Revenues	1,950	300	2,300
<i>Development Revenues</i>	53,923	53,923	79,620
District Discretionary Development Equalization Grant	53,923	53,923	79,620
Total Revenue Shares	67,889	63,235	94,027
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,966	9,312	14,407
<i>Development Expenditure</i>			
Domestic Development	53,923	53,923	79,620
External Financing	0	0	0
Total Expenditure	67,889	63,235	94,027

Vote:605 Kibuku District**FY 2019/20****SubCounty/Town Council/Division: Kasasira Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,193	10,895	16,278
District Unconditional Grant (Non-Wage)	12,193	9,145	12,278
Locally Raised Revenues	2,000	1,750	4,000
<i>Development Revenues</i>	54,774	54,774	80,825
District Discretionary Development Equalization Grant	54,774	54,774	80,825
Total Revenue Shares	68,966	65,668	97,103
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,193	10,895	16,278
<i>Development Expenditure</i>			
Domestic Development	54,774	54,774	80,825
External Financing	0	0	0
Total Expenditure	68,966	65,668	97,103

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kadama Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,297	10,793	16,350
District Unconditional Grant (Non-Wage)	10,657	7,993	12,050
Locally Raised Revenues	7,640	2,800	4,300
<i>Development Revenues</i>	47,403	47,403	79,218
District Discretionary Development Equalization Grant	47,403	47,403	79,218
Total Revenue Shares	65,700	58,196	95,568
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,297	10,793	16,350
<i>Development Expenditure</i>			
Domestic Development	47,403	47,403	79,218
External Financing	0	0	0
Total Expenditure	65,700	58,196	95,568

Vote:605 Kibuku District**FY 2019/20****SubCounty/Town Council/Division: Goli-Goli Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,383	10,712	13,908
District Unconditional Grant (Non-Wage)	14,083	10,562	10,108
Locally Raised Revenues	1,300	150	3,800
Development Revenues	63,846	63,846	65,562
District Discretionary Development Equalization Grant	63,846	63,846	65,562
Total Revenue Shares	79,229	74,558	79,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,383	10,712	13,908
Development Expenditure			
Domestic Development	63,846	63,846	65,562
External Financing	0	0	0
Total Expenditure	79,229	74,558	79,470

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kakutu Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,751	8,214	13,579
District Unconditional Grant (Non-Wage)	10,952	8,214	11,079
Locally Raised Revenues	799	0	2,500
Development Revenues	48,820	48,820	72,390
District Discretionary Development Equalization Grant	48,820	48,820	72,390
Total Revenue Shares	60,572	57,035	85,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,751	8,214	13,579
Development Expenditure			
Domestic Development	48,820	32,547	72,390
External Financing	0	0	0
Total Expenditure	60,572	40,761	85,969

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kituti Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,489	9,299	11,566
District Unconditional Grant (Non-Wage)	9,239	6,929	9,366
Locally Raised Revenues	2,250	2,370	2,200
<i>Development Revenues</i>	40,599	40,599	60,341
District Discretionary Development Equalization Grant	40,599	40,599	60,341
Total Revenue Shares	52,088	49,898	71,906
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,489	9,299	11,566
<i>Development Expenditure</i>			
Domestic Development	40,599	40,599	60,341
External Financing	0	0	0
Total Expenditure	52,088	49,898	71,906

Vote:605 Kibuku District**FY 2019/20****SubCounty/Town Council/Division: Lwatama Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,552	8,902	13,807
District Unconditional Grant (Non-Wage)	11,602	8,702	11,707
Locally Raised Revenues	950	200	2,100
Development Revenues	51,939	51,939	76,809
District Discretionary Development Equalization Grant	51,939	51,939	76,809
Total Revenue Shares	64,491	60,840	90,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,552	8,902	13,807
Development Expenditure			
Domestic Development	51,939	51,939	76,809
External Financing	0	0	0
Total Expenditure	64,491	60,840	90,616

Vote:605 Kibuku District**FY 2019/20****SubCounty/Town Council/Division: Nabiswa Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,647	9,843	15,149
District Unconditional Grant (Non-Wage)	12,724	9,543	12,849
Locally Raised Revenues	1,923	300	2,300
<i>Development Revenues</i>	57,325	57,325	84,842
District Discretionary Development Equalization Grant	57,325	57,325	84,842
Total Revenue Shares	71,972	67,168	99,991
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,647	9,843	15,149
<i>Development Expenditure</i>			
Domestic Development	57,325	57,325	84,842
External Financing	0	0	0
Total Expenditure	71,972	67,168	99,991

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Nandere Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,589	7,567	10,623
District Unconditional Grant (Non-Wage)	9,889	7,417	8,623
Locally Raised Revenues	700	150	2,000
<i>Development Revenues</i>	43,717	43,717	55,119
District Discretionary Development Equalization Grant	43,717	43,717	55,119
Total Revenue Shares	54,306	51,284	65,743
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,589	7,567	10,623
<i>Development Expenditure</i>			
Domestic Development	43,717	43,717	55,119
External Financing	0	0	0
Total Expenditure	54,306	51,284	65,743

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Nankodo Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,307	7,586	12,108
District Unconditional Grant (Non-Wage)	10,007	7,506	10,108
Locally Raised Revenues	1,300	80	2,000
<i>Development Revenues</i>	44,284	44,284	65,562
District Discretionary Development Equalization Grant	44,284	44,284	65,562
Total Revenue Shares	55,592	51,870	77,670
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,307	7,586	12,108
<i>Development Expenditure</i>			
Domestic Development	44,284	44,284	65,562
External Financing	0	0	0
Total Expenditure	55,592	51,870	77,670

Vote:605 Kibuku District**FY 2019/20****SubCounty/Town Council/Division: Buseta Sub County****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	39,748	39,748	58,734
District Discretionary Development Equalization Grant	39,748	39,748	58,734
Total Revenue Shares	39,748	39,748	58,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	39,748	39,748	58,734
External Financing	0	0	0
Total Expenditure	39,748	39,748	58,734

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	39,748	0	39,748	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	58,734	0	58,734
Total Cost of Output 51	0	0	39,748	0	39,748	0	0	58,734	0	58,734
Total Cost of Class of Output Lower Local Services	0	0	39,748	0	39,748	0	0	58,734	0	58,734
Total cost of District and Urban Administration	0	0	39,748	0	39,748	0	0	58,734	0	58,734
Total cost of Administration	0	0	39,748	0	39,748	0	0	58,734	0	58,734

Workplan : Finance

Vote:605 Kibuku District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,985	7,247	11,637
District Unconditional Grant (Non-Wage)	9,062	6,797	9,137
Locally Raised Revenues	5,923	450	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,985	7,247	11,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,985	7,247	11,637
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,985	7,247	11,637

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	5,923	0	0	5,923	0	0	0	0	0
227001 Travel inland	0	9,062	0	0	9,062	0	11,637	0	0	11,637
Total Cost of Output 08	0	14,985	0	0	14,985	0	11,637	0	0	11,637
Total Cost of Class of Output Higher LG Services	0	14,985	0	0	14,985	0	11,637	0	0	11,637
Total cost of Financial Management and Accountability(LG)	0	14,985	0	0	14,985	0	11,637	0	0	11,637
Total cost of Finance	0	14,985	0	0	14,985	0	11,637	0	0	11,637

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

Vote:605 Kibuku District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	76,319	76,319	113,359
District Discretionary Development Equalization Grant	76,319	76,319	113,359
Total Revenue Shares	76,319	76,319	113,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	76,319	76,319	113,359
External Financing	0	0	0
Total Expenditure	76,319	76,319	113,359

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	76,319	0	76,319	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	113,359	0	113,359
Total Cost of Output 51	0	0	76,319	0	76,319	0	0	113,359	0	113,359
Total Cost of Class of Output Lower Local Services	0	0	76,319	0	76,319	0	0	113,359	0	113,359
Total cost of District and Urban Administration	0	0	76,319	0	76,319	0	0	113,359	0	113,359
Total cost of Administration	0	0	76,319	0	76,319	0	0	113,359	0	113,359

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:605 Kibuku District**FY 2019/20**

Recurrent Revenues	27,882	14,941	21,304
District Unconditional Grant (Non-Wage)	16,682	12,511	16,904
Locally Raised Revenues	11,200	2,430	4,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,882	14,941	21,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,882	14,941	21,304
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,882	14,941	21,304

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	12,400	0	0	12,400	0	0	0	0	0
221003 Staff Training	0	64	0	0	64	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,301	0	0	1,301	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,536	0	0	2,536	0	0	0	0	0
227001 Travel inland	0	8,080	0	0	8,080	0	21,304	0	0	21,304
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 08	0	27,882	0	0	27,882	0	21,304	0	0	21,304
Total Cost of Class of Output Higher LG Services	0	27,882	0	0	27,882	0	21,304	0	0	21,304
Total cost of Financial Management and Accountability(LG)	0	27,882	0	0	27,882	0	21,304	0	0	21,304
Total cost of Finance	0	27,882	0	0	27,882	0	21,304	0	0	21,304

SubCounty/Town Council/Division: Kagumu Sub County

Vote:605 Kibuku District**FY 2019/20****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	51,655	51,655	105,326
District Discretionary Development Equalization Grant	51,655	51,655	105,326
Total Revenue Shares	51,655	51,655	105,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	51,655	51,655	105,326
External Financing	0	0	0
Total Expenditure	51,655	51,655	105,326

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,793	8,907	17,962
District Unconditional Grant (Non-Wage)	11,543	8,657	15,762
Locally Raised Revenues	2,250	250	2,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,793	8,907	17,962

Vote:605 Kibuku District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,793	8,907	17,962
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,793	8,907	17,962

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	55,624	55,624	82,030
District Discretionary Development Equalization Grant	55,624	55,624	82,030
Total Revenue Shares	55,624	55,624	82,030
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	55,624	55,624	82,030
External Financing	0	0	0
Total Expenditure	55,624	55,624	82,030

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:605 Kibuku District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,405	10,848	16,650
District Unconditional Grant (Non-Wage)	12,370	9,278	12,450
Locally Raised Revenues	6,035	1,570	4,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,405	10,848	16,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,405	10,848	16,650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,405	10,848	16,650

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	45,418	41,418	66,767
District Discretionary Development Equalization Grant	45,418	41,418	66,767
Total Revenue Shares	45,418	41,418	66,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:605 Kibuku District**FY 2019/20**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,418	41,418	66,767
External Financing	0	0	0
Total Expenditure	45,418	41,418	66,767

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	45,418	0	45,418	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	66,767	0	66,767
Total Cost of Output 51	0	0	45,418	0	45,418	0	0	66,767	0	66,767
Total Cost of Class of Output Lower Local Services	0	0	45,418	0	45,418	0	0	66,767	0	66,767
Total cost of District and Urban Administration	0	0	45,418	0	45,418	0	0	66,767	0	66,767
Total cost of Administration	0	0	45,418	0	45,418	0	0	66,767	0	66,767

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,243	7,893	12,780
District Unconditional Grant (Non-Wage)	10,243	7,683	10,280
Locally Raised Revenues	2,000	210	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,243	7,893	12,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,243	7,893	12,780
Development Expenditure			

Vote:605 Kibuku District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,243	7,893	12,780

(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
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	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	0	0	0	0
221014 Bank Charges and other Bank related costs	0	243	0	0	243	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	12,780	0	0	12,780
Total Cost of Output 08	0	12,243	0	0	12,243	0	12,780	0	0	12,780
Total Cost of Class of Output Higher LG Services	0	12,243	0	0	12,243	0	12,780	0	0	12,780
Total cost of Financial Management and Accountability(LG)	0	12,243	0	0	12,243	0	12,780	0	0	12,780
Total cost of Finance	0	12,243	0	0	12,243	0	12,780	0	0	12,780

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,226	27,226	26,464
Urban Discretionary Development Equalization Grant	27,226	27,226	26,464
Total Revenue Shares	27,226	27,226	26,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:605 Kibuku District**FY 2019/20**

Domestic Development	27,226	27,226	26,464
External Financing	0	0	0
Total Expenditure	27,226	27,226	26,464

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	26,464	0	26,464
Total Cost of Output 51	0	0	0	0	0	0	0	26,464	0	26,464
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	26,464	0	26,464
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,818	0	1,818	0	0	0	0	0
312103 Roads and Bridges	0	0	11,795	0	11,795	0	0	0	0	0
312104 Other Structures	0	0	13,613	0	13,613	0	0	0	0	0
Total Cost of Output 72	0	0	27,226	0	27,226	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,226	0	27,226	0	0	0	0	0
Total cost of District and Urban Administration	0	0	27,226	0	27,226	0	0	26,464	0	26,464
Total cost of Administration	0	0	27,226	0	27,226	0	0	26,464	0	26,464

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,595	36,428	48,754
Locally Raised Revenues	30,195	6,128	10,444
Urban Unconditional Grant (Non-Wage)	40,400	30,300	38,309
Development Revenues	0	0	0
N/A			
Total Revenue Shares	70,595	36,428	48,754

Vote:605 Kibuku District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,595	36,428	48,754
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70,595	36,428	48,754

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
225001 Consultancy Services- Short term	0	40,400	0	0	40,400	0	0	0	0	0
227001 Travel inland	0	30,195	0	0	30,195	0	48,754	0	0	48,754
Total Cost of Output 08	0	70,595	0	0	70,595	0	48,754	0	0	48,754
Total Cost of Class of Output Higher LG Services	0	70,595	0	0	70,595	0	48,754	0	0	48,754
Total cost of Financial Management and Accountability(LG)	0	70,595	0	0	70,595	0	48,754	0	0	48,754
Total cost of Finance	0	70,595	0	0	70,595	0	48,754	0	0	48,754

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	62,995	62,995	93,276
District Discretionary Development Equalization Grant	62,995	62,995	93,276
Total Revenue Shares	62,995	62,995	93,276

Vote:605 Kibuku District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	62,995	62,995	93,276
External Financing	0	0	0
Total Expenditure	62,995	62,995	93,276

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,626	11,119	16,874
District Unconditional Grant (Non-Wage)	13,906	10,429	14,049
Locally Raised Revenues	1,720	690	2,825
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,626	11,119	16,874
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,626	11,119	16,874
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,626	11,119	16,874

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

N/A

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

Vote:605 Kibuku District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	53,923	53,923	79,620
District Discretionary Development Equalization Grant	53,923	53,923	79,620
Total Revenue Shares	53,923	53,923	79,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	53,923	53,923	79,620
External Financing	0	0	0
Total Expenditure	53,923	53,923	79,620

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	53,923	0	53,923	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	79,620	0	79,620
Total Cost of Output 51	0	0	53,923	0	53,923	0	0	79,620	0	79,620
Total Cost of Class of Output Lower Local Services	0	0	53,923	0	53,923	0	0	79,620	0	79,620
Total cost of District and Urban Administration	0	0	53,923	0	53,923	0	0	79,620	0	79,620
Total cost of Administration	0	0	53,923	0	53,923	0	0	79,620	0	79,620

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:605 Kibuku District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,966	9,312	14,407
District Unconditional Grant (Non-Wage)	12,016	9,012	12,107
Locally Raised Revenues	1,950	300	2,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,966	9,312	14,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,966	9,312	14,407
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,966	9,312	14,407

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	2,055	0	0	2,055	0	0	0	0	0
221009 Welfare and Entertainment	0	911	0	0	911	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	14,407	0	0	14,407
Total Cost of Output 08	0	13,966	0	0	13,966	0	14,407	0	0	14,407
Total Cost of Class of Output Higher LG Services	0	13,966	0	0	13,966	0	14,407	0	0	14,407
Total cost of Financial Management and Accountability(LG)	0	13,966	0	0	13,966	0	14,407	0	0	14,407
Total cost of Finance	0	13,966	0	0	13,966	0	14,407	0	0	14,407

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

Vote:605 Kibuku District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	54,774	54,774	80,825
District Discretionary Development Equalization Grant	54,774	54,774	80,825
Total Revenue Shares	54,774	54,774	80,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	54,774	54,774	80,825
External Financing	0	0	0
Total Expenditure	54,774	54,774	80,825

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	54,774	0	54,774	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	80,825	0	80,825
Total Cost of Output 51	0	0	54,774	0	54,774	0	0	80,825	0	80,825
Total Cost of Class of Output Lower Local Services	0	0	54,774	0	54,774	0	0	80,825	0	80,825
Total cost of District and Urban Administration	0	0	54,774	0	54,774	0	0	80,825	0	80,825
Total cost of Administration	0	0	54,774	0	54,774	0	0	80,825	0	80,825

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:605 Kibuku District**FY 2019/20**

Recurrent Revenues	14,193	10,895	16,278
District Unconditional Grant (Non-Wage)	12,193	9,145	12,278
Locally Raised Revenues	2,000	1,750	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,193	10,895	16,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,193	10,895	16,278
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,193	10,895	16,278

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,193	0	0	12,193	0	16,278	0	0	16,278
Total Cost of Output 08	0	14,193	0	0	14,193	0	16,278	0	0	16,278
Total Cost of Class of Output Higher LG Services	0	14,193	0	0	14,193	0	16,278	0	0	16,278
Total cost of Financial Management and Accountability(LG)	0	14,193	0	0	14,193	0	16,278	0	0	16,278
Total cost of Finance	0	14,193	0	0	14,193	0	16,278	0	0	16,278

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:605 Kibuku District**FY 2019/20**

Development Revenues	47,403	47,403	79,218
District Discretionary Development Equalization Grant	47,403	47,403	79,218
Total Revenue Shares	47,403	47,403	79,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,403	47,403	79,218
External Financing	0	0	0
Total Expenditure	47,403	47,403	79,218

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,297	10,793	16,350
District Unconditional Grant (Non-Wage)	10,657	7,993	12,050
Locally Raised Revenues	7,640	2,800	4,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,297	10,793	16,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,297	10,793	16,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,297	10,793	16,350

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

N/A

Vote:605 Kibuku District**FY 2019/20****SubCounty/Town Council/Division: Goli-Goli Sub County****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	63,846	63,846	65,562
District Discretionary Development Equalization Grant	63,846	63,846	65,562
Total Revenue Shares	63,846	63,846	65,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	63,846	63,846	65,562
External Financing	0	0	0
Total Expenditure	63,846	63,846	65,562

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,383	10,712	13,908
District Unconditional Grant (Non-Wage)	14,083	10,562	10,108
Locally Raised Revenues	1,300	150	3,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,383	10,712	13,908

Vote:605 Kibuku District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,383	10,712	13,908
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,383	10,712	13,908

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	48,820	48,820	72,390
District Discretionary Development Equalization Grant	48,820	48,820	72,390
Total Revenue Shares	48,820	48,820	72,390
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	48,820	32,547	72,390
External Financing	0	0	0
Total Expenditure	48,820	32,547	72,390

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:605 Kibuku District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,751	8,214	13,579
District Unconditional Grant (Non-Wage)	10,952	8,214	11,079
Locally Raised Revenues	799	0	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,751	8,214	13,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,751	8,214	13,579
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,751	8,214	13,579

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,599	40,599	60,341
District Discretionary Development Equalization Grant	40,599	40,599	60,341
Total Revenue Shares	40,599	40,599	60,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:605 Kibuku District**FY 2019/20**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,599	40,599	60,341
External Financing	0	0	0
Total Expenditure	40,599	40,599	60,341

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,489	9,299	11,566
District Unconditional Grant (Non-Wage)	9,239	6,929	9,366
Locally Raised Revenues	2,250	2,370	2,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,489	9,299	11,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,489	9,299	11,566
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,489	9,299	11,566

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

N/A

SubCounty/Town Council/Division: Lwatama Sub County**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
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Vote:605 Kibuku District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	51,939	51,939	76,809
District Discretionary Development Equalization Grant	51,939	51,939	76,809
Total Revenue Shares	51,939	51,939	76,809
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	51,939	51,939	76,809
External Financing	0	0	0
Total Expenditure	51,939	51,939	76,809

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,552	8,902	13,807
District Unconditional Grant (Non-Wage)	11,602	8,702	11,707
Locally Raised Revenues	950	200	2,100
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	12,552	8,902	13,807
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,552	8,902	13,807
<i>Development Expenditure</i>			
Domestic Development	0	0	0

Vote:605 Kibuku District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	12,552	8,902	13,807

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	57,325	57,325	84,842
District Discretionary Development Equalization Grant	57,325	57,325	84,842
Total Revenue Shares	57,325	57,325	84,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	57,325	57,325	84,842
External Financing	0	0	0
Total Expenditure	57,325	57,325	84,842

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,647	9,843	15,149
District Unconditional Grant (Non-Wage)	12,724	9,543	12,849
Locally Raised Revenues	1,923	300	2,300

Vote:605 Kibuku District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,647	9,843	15,149
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,647	9,843	15,149
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,647	9,843	15,149

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	43,717	43,717	55,119
District Discretionary Development Equalization Grant	43,717	43,717	55,119
Total Revenue Shares	43,717	43,717	55,119
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	43,717	43,717	55,119
External Financing	0	0	0
Total Expenditure	43,717	43,717	55,119

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

N/A

Vote:605 Kibuku District**FY 2019/20****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,589	7,567	10,623
District Unconditional Grant (Non-Wage)	9,889	7,417	8,623
Locally Raised Revenues	700	150	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,589	7,567	10,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,589	7,567	10,623
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,589	7,567	10,623

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	44,284	44,284	65,562
District Discretionary Development Equalization Grant	44,284	44,284	65,562
Total Revenue Shares	44,284	44,284	65,562

Vote:605 Kibuku District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	44,284	44,284	65,562
External Financing	0	0	0
Total Expenditure	44,284	44,284	65,562

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,307	7,586	12,108
District Unconditional Grant (Non-Wage)	10,007	7,506	10,108
Locally Raised Revenues	1,300	80	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,307	7,586	12,108
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,307	7,586	12,108
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,307	7,586	12,108

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

N/A