

Vote:524 Kibaale District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,369,752	228,648	627,033
o/w Higher Local Government	1,173,436	124,447	364,356
o/w Lower Local Government	196,316	74,049	262,678
Discretionary Government Transfers	3,770,444	1,895,058	3,697,833
o/w Higher Local Government	3,441,658	1,703,768	3,366,932
o/w Lower Local Government	328,786	191,290	330,901
Conditional Government Transfers	12,885,562	7,032,995	14,029,945
o/w Higher Local Government	12,885,562	7,032,995	14,029,945
o/w Lower Local Government	0	0	0
Other Government Transfers	1,410,270	913,389	581,042
o/w Higher Local Government	1,410,270	913,389	581,042
o/w Lower Local Government	0	0	0
External Financing	789,222	51,082	339,700
o/w Higher Local Government	789,222	51,082	339,700
o/w Lower Local Government	0	0	0
Grand Total	20,225,251	10,121,171	19,275,554
o/w Higher Local Government	19,700,149	9,825,681	18,681,975
o/w Lower Local Government	525,102	265,339	593,579

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,796,673	1,495,483	3,339,720
o/w Higher Local Government	2,625,465	1,408,498	3,143,304
o/w Lower Local Government	171,208	86,985	196,417
Finance	1,257,415	212,430	461,796
o/w Higher Local Government	1,187,149	180,264	365,908
o/w Lower Local Government	70,266	32,165	95,888
Statutory Bodies	812,105	409,804	652,596

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o/w Higher Local Government	749,393	378,147	586,661
o/w Lower Local Government	62,712	31,657	65,934
Production and Marketing	1,458,975	747,301	1,574,501
o/w Higher Local Government	1,431,854	728,709	1,542,365
o/w Lower Local Government	27,121	18,592	32,136
Health	2,906,113	1,379,729	2,988,450
o/w Higher Local Government	2,865,739	1,359,557	2,969,558
o/w Lower Local Government	40,374	20,172	18,892
Education	6,462,131	3,493,004	5,995,602
o/w Higher Local Government	6,423,440	3,469,787	5,978,924
o/w Lower Local Government	38,691	23,217	16,678
Roads and Engineering	1,590,508	936,973	1,810,874
o/w Higher Local Government	1,524,629	908,717	1,724,821
o/w Lower Local Government	65,879	28,256	86,053
Water	1,137,851	742,577	948,484
o/w Higher Local Government	1,137,851	742,577	931,848
o/w Lower Local Government	0	0	16,636
Natural Resources	279,613	124,265	305,573
o/w Higher Local Government	269,759	117,228	295,465
o/w Lower Local Government	9,854	7,037	10,107
Community Based Services	1,245,654	451,436	699,152
o/w Higher Local Government	1,220,837	441,920	672,883
o/w Lower Local Government	24,817	9,516	26,269
Planning	185,554	60,957	137,599
o/w Higher Local Government	178,175	58,540	127,129
o/w Lower Local Government	7,380	2,417	10,470
Internal Audit	92,657	37,061	94,369
o/w Higher Local Government	85,857	32,686	81,695
o/w Lower Local Government	6,800	4,375	12,674
Trade, Industry and Local Development	0	0	266,840
o/w Higher Local Government	0	0	261,415

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o/w Lower Local Government	0	0	5,425
Grand Total	20,225,251	10,091,020	19,275,554
<i>o/w Higher Local Government</i>	<i>19,700,149</i>	<i>9,826,631</i>	<i>18,681,975</i>
<i>o/w: Wage:</i>	<i>9,933,372</i>	<i>4,966,686</i>	<i>9,934,411</i>
<i>Non-Wage Reccurent:</i>	<i>3,559,040</i>	<i>1,708,749</i>	<i>4,088,657</i>
<i>Domestic Devt:</i>	<i>5,418,515</i>	<i>3,100,113</i>	<i>4,319,208</i>
<i>External Financing:</i>	<i>789,222</i>	<i>51,082</i>	<i>339,700</i>
<i>o/w Lower Local Government</i>	<i>525,102</i>	<i>264,389</i>	<i>593,579</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>363,722</i>	<i>157,752</i>	<i>431,672</i>
<i>Domestic Devt:</i>	<i>161,380</i>	<i>106,637</i>	<i>161,907</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	1,369,752	228,648	627,034
Agency Fees	10,000	1,640	10,000
Animal & Crop Husbandry related Levies	815,222	0	0
Application Fees	9,000	4,742	11,900
Business licenses	47,450	25,822	55,535
Interest from private entities - Domestic	3,000	55	3,000
Local Hotel Tax	10,000	536	2,495
Local Services Tax	51,450	56,796	47,857
Market /Gate Charges	31,000	27,747	59,710
Other Fees and Charges	230,000	83,171	88,015
Other fines and Penalties - private	2,000	110	3,106
Other licenses	4,280	2,190	4,000
Park Fees	6,600	372	9,665
Property related Duties/Fees	20,000	8,712	69,375
Rates – Produced assets- from private entities	18,000	8,634	32,213
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	52	0
Registration of Businesses	500	280	2,000
Rent & rates – produced assets – from other govt. units	70,750	6,224	78,653
Sale of non-produced Government Properties/assets	40,000	1,565	149,510
2a. Discretionary Government Transfers	3,703,215	1,895,058	3,697,833
District Discretionary Development Equalization Grant	239,332	159,555	240,620
District Unconditional Grant (Non-Wage)	623,175	311,587	617,709
District Unconditional Grant (Wage)	2,446,498	1,223,249	2,447,536
Urban Discretionary Development Equalization Grant	21,371	14,247	20,611
Urban Unconditional Grant (Non-Wage)	36,785	18,392	35,303
Urban Unconditional Grant (Wage)	336,055	168,027	336,055
2b. Conditional Government Transfer	12,952,792	7,032,995	14,029,945
Sector Conditional Grant (Wage)	7,150,819	3,575,410	7,150,819
Sector Conditional Grant (Non-Wage)	1,091,525	446,297	1,509,560
Sector Development Grant	1,868,642	1,245,761	1,858,858
Transitional Development Grant	1,775,067	1,183,378	1,573,216
General Public Service Pension Arrears (Budgeting)	97,558	97,558	409,275
Salary arrears (Budgeting)	0	0	7,892
Pension for Local Governments	865,051	432,525	1,016,195
Gratuity for Local Governments	104,129	52,065	204,129

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2c. Other Government Transfer	1,410,270	787,757	581,042
Support to PLE (UNEB)	13,231	7,675	13,231
Uganda Road Fund (URF)	536,778	431,412	0
Uganda Women Enterpreneurship Program(UWEP)	372,450	3,417	0
Youth Livelihood Programme (YLP)	442,811	329,074	442,811
Support to Production Extension Services	0	0	80,000
Infectious Diseases Institute (IDI)	45,000	16,179	45,000
3. External Financing	789,222	51,082	339,700
International Bank for Reconstruction and Development (IBRD)	0	0	37,700
United Nations Children Fund (UNICEF)	749,222	51,082	262,000
World Health Organisation (WHO)	40,000	0	40,000
Total Revenues shares	20,225,251	9,995,539	19,275,554

Vote:524 Kibaale District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,414,933	1,268,143	2,833,372
District Unconditional Grant (Non-Wage)	37,327	18,664	34,434
District Unconditional Grant (Wage)	1,157,708	578,854	1,044,646
General Public Service Pension Arrears (Budgeting)	97,558	97,558	409,275
Gratuity for Local Governments	104,129	52,065	204,129
Locally Raised Revenues	10,559	17,177	0
Pension for Local Governments	865,051	432,525	1,016,195
Salary arrears (Budgeting)	0	0	7,892
Urban Unconditional Grant (Wage)	142,600	71,300	116,800
Development Revenues	210,532	140,355	309,932
District Discretionary Development Equalization Grant	9,932	6,621	9,932
Transitional Development Grant	200,600	133,733	300,000
Total Revenues shares	2,625,465	1,408,498	3,143,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,300,308	368,659	1,161,446
Non Wage	1,114,625	22,924	1,671,926
Development Expenditure			
Domestic Development	210,532	131,655	309,932
External Financing	0	0	0
Total Expenditure	2,625,465	523,237	3,143,304

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,300,308	0	0	0	1,300,308	1,161,446	0	0	0	1,161,446
212105 Pension for Local Governments	0	865,051	0	0	865,051	0	1,016,195	0	0	1,016,195
212107 Gratuity for Local Governments	0	104,129	0	0	104,129	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	204,129	0	0	204,129
221002 Workshops and Seminars	0	1,893	0	0	1,893	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
321608 General Public Service Pension arrears (Budgeting)	0	97,558	0	0	97,558	0	409,275	0	0	409,275
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	7,892	0	0	7,892
Total Cost of output138101	1,300,308	1,100,132	0	0	2,400,440	1,161,446	1,667,491	0	0	2,828,937
138102 Human Resource Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	11,293	0	0	11,293	0	4,434	0	0	4,434
Total Cost of output138102	0	11,293	0	0	11,293	0	4,434	0	0	4,434
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,960	0	3,960
221003 Staff Training	0	0	0	0	0	0	0	4,180	0	4,180
227001 Travel inland	0	0	0	0	0	0	0	1,792	0	1,792
Total Cost of output138103	0	0	0	0	0	0	0	9,932	0	9,932
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138104	0	1,000	0	0	1,000	0	0	0	0	0
138106 Office Support services										
223006 Water	0	500	0	0	500	0	0	0	0	0
Total Cost of output138106	0	500	0	0	500	0	0	0	0	0
138113 Procurement Services										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of output138113	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Higher LG Services	1,300,308	1,114,625	0	0	2,414,933	1,161,446	1,671,926	9,932	0	2,843,304

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	187,832	0	187,832	0	0	279,650	0	279,650
Total for LCIII: Kibaale Town Council	County: Buyanja				279,650					
LCII: Masaza	kibaale hqrs		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Transitional Development Grant					58,200
LCII: Masaza	KibaaleHQts		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Transitional Development Grant					221,450
312101 Non-Residential Buildings	0	0	19,200	0	19,200	0	0	20,350	0	20,350
Total for LCIII: Kibaale Town Council	County: Buyanja				20,350					
LCII: Masaza	district HQTS		Building Construction - Maintenance and Repair-240		Source: Transitional Development Grant					18,300
LCII: Masaza	district HQTS		Building Construction - Monitoring and Supervision-243		Source: Transitional Development Grant					1,000
LCII: Masaza	KIBAALE HQTRS		Building Construction - Assorted Materials-206		Source: Transitional Development Grant					1,050
312203 Furniture & Fixtures	0	0	500	0	500	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output138172	0	0	210,532	0	210,532	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	210,532	0	210,532	0	0	300,000	0	300,000
Total cost of District and Urban Administration	1,300,308	1,114,625	210,532	0	2,625,465	1,161,446	1,671,926	309,932	0	3,143,304
Total cost of Administration	1,300,308	1,114,625	210,532	0	2,625,465	1,161,446	1,671,926	309,932	0	3,143,304

Vote:524 Kibaale District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	371,927	180,264	365,908
District Unconditional Grant (Non-Wage)	40,947	20,473	41,000
District Unconditional Grant (Wage)	215,544	107,772	231,157
Locally Raised Revenues	68,213	28,407	46,528
Urban Unconditional Grant (Wage)	47,223	23,612	47,223
Development Revenues	815,222	0	0
Locally Raised Revenues	815,222	0	0
Total Revenues shares	1,187,149	180,264	365,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	262,768	84,183	278,380
Non Wage	109,160	29,071	87,528
Development Expenditure			
Domestic Development	815,222	0	0
External Financing	0	0	0
Total Expenditure	1,187,149	113,254	365,908

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	262,768	0	0	0	262,768	278,380	0	0	0	278,380
211103 Allowances (Incl. Casuals, Temporary)	0	5,328	0	0	5,328	0	6,120	0	0	6,120
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	600	0	0	600
221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221002 Workshops and Seminars	0	300	0	0	300	0	1,300	0	0	1,300

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221003 Staff Training	0	200	0	0	200	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,070	0	0	1,070	0	3,100	0	0	3,100
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,202	0	0	4,202	0	6,300	0	0	6,300
221012 Small Office Equipment	0	10,000	0	0	10,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	3,597	0	0	3,597
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,800	0	0	2,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	11,000	0	0	11,000	0	9,312	0	0	9,312
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	9,025	0	0	9,025
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	7,463	0	0	7,463
Total Cost of output148101	262,768	65,600	0	0	328,368	278,380	54,716	0	0	333,097

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,800	0	0	2,800
222001 Telecommunications	0	2,400	0	0	2,400	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,212	0	0	4,212	0	4,212	0	0	4,212
Total Cost of output148102	0	15,812	0	0	15,812	0	15,612	0	0	15,612

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
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221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	800	0	0	800
227001 Travel inland	0	7,000	0	0	7,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total Cost of output148105	0	16,100	0	0	16,100	0	11,800	0	0	11,800
Total Cost of Higher LG Services	262,768	109,160	0	0	371,927	278,380	87,528	0	0	365,908

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

312202 Machinery and Equipment	0	0	815,222	0	815,222	0	0	0	0	0
Total Cost of output148172	0	0	815,222	0	815,222	0	0	0	0	0
Total Cost of Capital Purchases	0	0	815,222	0	815,222	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	262,768	109,160	815,222	0	1,187,149	278,380	87,528	0	0	365,908
Total cost of Finance	262,768	109,160	815,222	0	1,187,149	278,380	87,528	0	0	365,908

Vote:524 Kibaale District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	749,393	378,147	586,661
District Unconditional Grant (Non-Wage)	287,739	143,870	265,009
District Unconditional Grant (Wage)	380,224	190,112	222,658
Locally Raised Revenues	81,430	44,165	98,994
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	749,393	378,147	586,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	380,224	70,014	222,658
Non Wage	369,169	108,874	364,003
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	749,393	178,887	586,661

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	380,224	0	0	0	380,224	222,658	0	0	0	222,658
211103 Allowances (Incl. Casuals, Temporary)	0	191,920	0	0	191,920	0	199,565	0	0	199,565
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,800	0	0	2,800
222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600	0	9,322	0	0	9,322

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

138202 LG procurement management services

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

138203 LG staff recruitment services

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

138204 LG Land management services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

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

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138207 Standing Committees Services

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

Vote:524 Kibaale District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,331,159	661,580	1,442,046
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
Locally Raised Revenues	8,000	0	5,170
Other Transfers from Central Government	0	0	80,000
Sector Conditional Grant (Non-Wage)	333,398	166,699	367,115
Sector Conditional Grant (Wage)	985,761	492,881	985,761
Development Revenues	100,695	67,130	100,319
Sector Development Grant	100,695	67,130	100,319
Total Revenues shares	1,431,854	728,709	1,542,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	985,761	412,461	985,761
Non Wage	345,398	168,531	456,285
Development Expenditure			
Domestic Development	100,695	25,000	100,319
External Financing	0	0	0
Total Expenditure	1,431,854	605,992	1,542,365

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	17,000	0	0	17,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	0	1,020	0	0	0	0	0

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

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	8,900	0	0	8,900	0	10,000	0	0	10,000
221003 Staff Training	0	8,500	0	0	8,500	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	31,607	0	0	31,607	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	21,351	0	0	21,351
Total Cost of output018104	0	61,007	0	0	61,007	0	79,351	0	0	79,351

018106 Farmer Institution Development

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

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

263367 Sector Conditional Grant (Non-Wage)	0	181,511	0	0	181,511	0	207,526	0	0	207,526
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Total for LCIII: Bwamiramira **County: Buyanja** **18,866**

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

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

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

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

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

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

LCII: Kabasekende Kabasekende Subcounty Kabasekende Subcounty Source: Sector Conditional Grant (Non-Wage) 18,866

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Total for LCIII: Bubango				County: Buyanja				18,866			
LCII: Bubango	Bubango Subcounty	Bubango	Source: Sector Conditional Grant (Non-Wage)				18,866				
Total for LCIII: Nyamarunda				County: Buyanja				18,866			
LCII: Nyamarunda	Nyamarunda Subcounty	Nyamarunda Subcounty	Source: Sector Conditional Grant (Non-Wage)				18,866				
Total for LCIII: Kibaale Town Council				County: Buyanja				18,866			
LCII: Masaza	KibaaleTown council	KibaaleTown council	Source: Sector Conditional Grant (Non-Wage)				18,866				
Total for LCIII: Nyamarwa				County: Buyanja				18,866			
LCII: Nyamarwa	Nyamarwa Subcounty	Nyamarwa Subcounty	Source: Sector Conditional Grant (Non-Wage)				18,866				
Total for LCIII: Matala				County: Buyanja				18,866			
LCII: Kaisesenkere	Matala subconty	Matala subconty	Source: Sector Conditional Grant (Non-Wage)				18,866				
Total for LCIII: Mugarama				County: Buyanja				18,866			
LCII: Mugarama	Matala subcounty	mugarama sub county	Source: Sector Conditional Grant (Non-Wage)				18,866				
Total for LCIII: Karama				County: Buyanja				18,866			
LCII: Nkenda	Karama subcounty	Karama subcounty	Source: Sector Conditional Grant (Non-Wage)				18,866				
Total Cost of output018151		0	181,511	0	0	181,511	0	207,526	0	0	207,526
Total Cost of Lower Local Services		0	181,511	0	0	181,511	0	207,526	0	0	207,526
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	45,898	0	45,898	0	0	11,500	0	11,500
Total for LCIII: Bwamiramira				County: Buyanja				4,500			
LCII: Kahyoro	kahyoro	Construction Services - Other Construction Works-405		Source: Sector Development Grant				4,500			
Total for LCIII: Kabasekende				County: Buyanja				7,000			
LCII: Kabasekende	kabasekende	Construction Services - New Structures-402		Source: Sector Development Grant				7,000			
312201 Transport Equipment		0	0	20,000	0	20,000	0	0	43,500	0	43,500
Total for LCIII: Kibaale Town Council				County: Buyanja				43,500			
LCII: Masaza	District headquarters	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant				43,500			
312202 Machinerv and Equipment		0	0	0	0	0	0	0	3,000	0	3,000

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

0182 District Production Services

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

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

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

018202 Cross cutting Training (Development Centres)

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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,066	0	0	1,066
227001 Travel inland	0	2,970	0	0	2,970	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,030	0	0	2,030	0	2,000	0	0	2,000
Total Cost of output018205	0	5,000	0	0	5,000	0	5,066	0	0	5,066

018206 Agriculture statistics and information

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

018207 Tsetse vector control and commercial insects farm promotion

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

018211 Livestock Health and Marketing

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

018212 District Production Management Services

211101 General Staff Salaries	985,761	0	0	0	985,761	985,761	0	0	0	985,761
211103 Allowances (Incl. Casuals, Temporary)	0	3,680	0	0	3,680	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	128	0	0	128	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,793	0	0	1,793	0	1,738	0	0	1,738
227004 Fuel, Lubricants and Oils	0	3,088	0	0	3,088	0	1,000	0	0	1,000
Total Cost of output018212	985,761	8,688	0	0	994,449	985,761	7,738	0	0	993,499
Total Cost of Higher LG Services	985,761	30,188	0	0	1,015,949	985,761	30,407	0	0	1,016,168

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

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

Total for LCIII: Mugarama **County: Buyanja** **8,319**

LCII: Mugarama misozi Machinery and Equipment - Pumps-1106 Source: Sector Development Grant 8,319

Total Cost of output018275	0	0	9,796	0	9,796	0	0	8,319	0	8,319
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018282 Slaughter slab construction

312104 Other Structures	0	0	20,000	0	20,000	0	0	20,000	0	20,000
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Total for LCIII: Kibaale Town Council **County: Buyanja** **20,000**

LCII: Masaza District Headquarters Construction Services - New Structures-402 Source: Sector Development Grant 20,000

Total Cost of output018282	0	0	20,000	0	20,000	0	0	20,000	0	20,000
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018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
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Total for LCIII: Matala		County: Buyanja							14,000
<i>LCII: Kitengeto</i>	<i>Busesa</i>	<i>Building Construction - Construction Expenses-213</i>							<i>14,000</i>
Total Cost of output018285	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Capital Purchases	0	0	29,796	0	29,796	0	0	42,319	42,319
Total cost of District Production Services	985,761	30,188	29,796	0	1,045,745	985,761	30,407	42,319	1,058,488

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

227001 Travel inland	0	1,210	0	0	1,210	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	290	0	0	290	0	0	0	0	0
Total Cost of output018301	0	1,500	0	0	1,500	0	0	0	0	0

018302 Enterprise Development Services

227001 Travel inland	0	660	0	0	660	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	340	0	0	340	0	0	0	0	0
Total Cost of output018302	0	1,000	0	0	1,000	0	0	0	0	0

018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,280	0	0	1,280	0	0	0	0	0
227002 Travel abroad	0	140	0	0	140	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80	0	0	80	0	0	0	0	0
Total Cost of output018303	0	1,500	0	0	1,500	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

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

018305 Tourism Promotional Services

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

018306 Industrial Development Services

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

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018307 Sector Capacity Development

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

018308 Sector Management and Monitoring

227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	0	0	0	0
Total Cost of output018308	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	0	12,692	0	0	12,692	0	0	0	0	0
Total cost of District Commercial Services	0	12,692	0	0	12,692	0	0	0	0	0
Total cost of Production and Marketing	985,761	345,398	100,695	0	1,431,854	985,761	456,285	100,319	0	1,542,365

Vote:524 Kibaale District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,913,426	951,318	1,904,098
District Unconditional Grant (Non-Wage)	6,982	3,491	10,000
Locally Raised Revenues	25,271	7,240	12,924
Sector Conditional Grant (Non-Wage)	90,473	45,237	90,473
Sector Conditional Grant (Wage)	1,790,700	895,350	1,790,700
Development Revenues	952,312	408,239	1,065,460
District Discretionary Development Equalization Grant	63,947	42,631	19,000
External Financing	319,222	0	182,700
Other Transfers from Central Government	45,000	16,179	45,000
Sector Development Grant	524,144	349,429	518,760
Transitional Development Grant	0	0	300,000
Total Revenues shares	2,865,739	1,359,557	2,969,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,790,700	670,982	1,790,700
Non Wage	122,726	45,792	113,398
Development Expenditure			
Domestic Development	633,090	22,422	882,760
External Financing	319,222	0	182,700
Total Expenditure	2,865,739	739,196	2,969,558

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	1,790,700	0	0	0	1,790,700	1,500,599	0	0	0	1,500,599

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221011 Printing, Stationery, Photocopying and Binding	0	821	0	0	821	0	0	0	0	0
227001 Travel inland	0	5,199	0	0	5,199	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,998	0	0	7,998	0	0	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output088106	1,790,700	44,019	0	0	1,834,719	1,500,599	0	0	0	1,500,599
Total Cost of Higher LG Services	1,790,700	44,019	0	0	1,834,719	1,500,599	0	0	0	1,500,599
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	6,052	0	0	6,052
Total for LCIII: Kibaale Town Council	County: Buyanja									3,947
<i>LCII: Kabalega</i>	<i>St Luke Bujuni HC III</i>	<i>St Luke Bujuni HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>3,947</i>
Total for LCIII: Matala	County: Buyanja									2,105
<i>LCII: Kaisesenkere</i>	<i>St Denis Nsonga HC III</i>	<i>St Denis Nsonga HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>2,105</i>
291003 Transfers to Other Private Entities	0	6,052	0	0	6,052	0	0	0	0	0
Total Cost of output088153	0	6,052	0	0	6,052	0	6,052	0	0	6,052
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	72,654	0	0	72,654
Total for LCIII: Kyebando	County: Buyanja									10,861
<i>LCII: Kirasa</i>	<i>Kyebando HC III in Kyebando Sub County</i>	<i>Kyebando HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>10,861</i>
Total for LCIII: Kibaale Town Council	County: Buyanja									36,074
<i>LCII: Masaza</i>	<i>Kibaale HC IV in Kibaale Town Council</i>	<i>Kibaale HC IV-Health Facility</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>36,074</i>
Total for LCIII: Nyamarwa	County: Buyanja									10,861
<i>LCII: Nyamarwa</i>	<i>Nyamarwa HC III in Nyamarwa Sub County</i>	<i>Nyamarwa HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>10,861</i>
Total for LCIII: Matala	County: Buyanja									3,997
<i>LCII: Kaisesenkere</i>	<i>Matala HC II in Matala Sub County</i>	<i>Matala HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>3,997</i>
Total for LCIII: Mugarama	County: Buyanja									10,861
<i>LCII: Mugarama</i>	<i>Mugarama HC III in Mugarama Sub County</i>	<i>Mugarama HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>10,861</i>
291001 Transfers to Government Institutions	0	72,655	0	0	72,655	0	0	0	0	0
Total Cost of output088154	0	72,655	0	0	72,655	0	72,654	0	0	72,654
Total Cost of Lower Local Services	0	78,707	0	0	78,707	0	78,706	0	0	78,706

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
312212 Medical Equipment	0	0	0	0	0	0	0	19,000	0	19,000	
Total for LCIII: Kibaale Town Council			County: Buyanja							19,000	
LCII: Masaza	Kibaale HC IV		Equipment - Assorted Medical Equipment-509		Source: District Discretionary Development Equalization Grant				7,000		
LCII: Masaza	Kibaale HC IV new ward		Equipment - Assorted Medical Equipment-509		Source: District Discretionary Development Equalization Grant				12,000		
Total Cost of output088172			0	0	0	0	0	0	19,000	0	19,000
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	623	319,222	319,845	0	0	0	145,000	145,000	
Total for LCIII: Kibaale Town Council			County: Buyanja							145,000	
LCII: Masaza	DHOs Office		Monitoring, Supervision and Appraisal - Benchmarking - 1256		Source: External Financing				40,000		
LCII: Masaza	DHOs Office		Monitoring, Supervision and Appraisal - Consultancy- 1257		Source: External Financing				20,000		
LCII: Masaza	DHOs Office		Monitoring, Supervision and Appraisal - Fruit Factory-1259		Source: External Financing				27,000		
LCII: Masaza	DHOs Office		Monitoring, Supervision and Appraisal - General Works - 1260		Source: External Financing				22,000		
LCII: Masaza	DHOs Office		Monitoring, Supervision and Appraisal - Inspections-1261		Source: External Financing				36,000		
312104 Other Structures	0	0	16,797	0	16,797	0	0	0	0	0	
312212 Medical Equipment	0	0	46,527	0	46,527	0	0	0	0	0	
Total Cost of output088175			0	0	63,947	319,222	383,169	0	0	0	145,000
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	26,000	0	26,000	

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Total for LCIII: Kibaale Town Council				County: Buyanja				1,000			
LCII: Masaza	KIBAALE HC IV	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	1,000							
Total for LCIII: Matala				County: Buyanja				25,000			
LCII: Karangara	Matala HC II	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	25,000							
312102 Residential Buildings	0	0	0	0	0	0	475,000	0	475,000		
Total for LCIII: Matala				County: Buyanja				475,000			
LCII: Kaisesenkere	Matala HC II	Building Construction - Staff Houses-263	Source: Sector Development Grant	475,000							
312104 Other Structures	0	0	499,144	0	499,144	0	0	17,760	0	17,760	
Total for LCIII: Kibaale Town Council				County: Buyanja				17,760			
LCII: Masaza	Kibaale HC IV	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	17,760							
Total Cost of output088180		0	0	524,144	0	524,144	0	0	518,760	0	518,760
088181 Staff Houses Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000	
Total for LCIII: Bubango				County: Buyanja				15,000			
LCII: Bubango	Bubango	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	15,000							
312104 Other Structures	0	0	0	0	0	0	0	285,000	0	285,000	
Total for LCIII: Bubango				County: Buyanja				285,000			
LCII: Bubango	Maisuka HC III	Construction Services - Civil Works-392	Source: Transitional Development Grant	285,000							
Total Cost of output088181		0	0	0	0	0	0	300,000	0	300,000	
Total Cost of Capital Purchases		0	0	588,090	319,222	907,312	0	0	837,760	145,000	982,760
Total cost of Primary Healthcare		1,790,700	122,726	588,090	319,222	2,820,739	1,500,599	78,706	837,760	145,000	2,562,065

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	290,101	0	0	0	290,101
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,620	0	0	1,620
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	401	0	0	401
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,321	0	0	1,321
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	6,769	0	0	6,769
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,156	0	0	5,156
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,924	0	0	16,924
Total Cost of output088301	0	0	0	0	0	290,101	34,692	0	0	324,793
Total Cost of Higher LG Services	0	0	0	0	0	290,101	34,692	0	0	324,793
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	37,700	37,700
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Total for LCIII: Kibaale Town Council			County: Buyanja		37,700				
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>	<i>12,800</i>				
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: External Financing</i>	<i>2,000</i>				
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Consultancy- 1257</i>		<i>Source: External Financing</i>	<i>8,000</i>				

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<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: External Financing</i>	<i>10,000</i>						
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Fruit Factory-1259</i>	<i>Source: External Financing</i>	<i>2,500</i>						
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: External Financing</i>	<i>400</i>						
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: External Financing</i>	<i>2,000</i>						
Total Cost of output088372				0	0	7,000	0	7,000	0	0
									0	37,700
										37,700

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,000	0	38,000	0	0	45,000	0	45,000
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Total for LCIII: Kibaale Town Council **County: Buyanja** **45,000**

<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,100</i>						
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,000</i>						
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,600</i>						
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Fruit Factory-1259</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,680</i>						
<i>LCII: Masaza</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,040</i>						

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LCII: Masaza	DHOs office	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government	6,280
LCII: Masaza	DHOs Office	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: Other Transfers from Central Government	7,008
LCII: Masaza	DHOs office	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Other Transfers from Central Government	2,520
LCII: Masaza	DHOs Office	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	2,032
LCII: Masaza	DHOs Office	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: Other Transfers from Central Government	1,740
Total Cost of output088375				
	0	0	38,000	0
			38,000	0
			0	0
			45,000	0
				45,000
Total Cost of Capital Purchases				
	0	0	45,000	0
			45,000	0
			290,101	34,692
			45,000	37,700
				407,493
Total cost of Health Management and Supervision				
	0	0	45,000	0
			45,000	290,101
			34,692	45,000
				37,700
				407,493
Total cost of Health				
	1,790,700	122,726	633,090	319,222
			2,865,739	1,790,700
			113,398	882,760
				182,700
				2,969,558

Vote:524 Kibaale District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,150,493	2,466,740	4,954,300
District Unconditional Grant (Non-Wage)	13,975	6,988	24,575
District Unconditional Grant (Wage)	98,433	49,217	93,424
Locally Raised Revenues	53,705	16,752	15,509
Other Transfers from Central Government	13,231	7,675	13,231
Sector Conditional Grant (Non-Wage)	596,791	198,930	433,203
Sector Conditional Grant (Wage)	4,374,358	2,187,179	4,374,358
Development Revenues	1,272,947	1,003,047	1,024,624
District Discretionary Development Equalization Grant	0	0	40,000
External Financing	250,000	51,082	157,000
Sector Development Grant	822,947	548,631	827,624
Transitional Development Grant	200,000	133,333	0
Total Revenues shares	6,423,440	3,469,787	5,978,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,472,791	1,740,207	4,467,782
Non Wage	677,702	220,791	486,518
Development Expenditure			
Domestic Development	1,022,947	1,346	867,624
External Financing	250,000	0	157,000
Total Expenditure	6,423,440	1,962,343	5,978,924

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

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

078102 Primary Teaching Services

211101 General Staff Salaries	3,797,767	0	0	0	3,797,767	3,503,323	0	0	0	3,503,323
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Total Cost of output078102		3,797,767	0	0	0	3,797,767	3,503,323	0	0	0	3,503,323
Total Cost of Higher LG Services		3,797,767	0	0	0	3,797,767	3,503,323	0	0	0	3,503,323
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	197,263	0	0	197,263	0	223,934	0	0	223,934
Total for LCIII: Bwamiramira			County: Buyanja							16,936	
LCII: Kibaali			KASAMBYA PARENTS P.S.		Source: Sector Conditional Grant (Non-Wage)					4,294	
LCII: Kibaali			Kikangara Primary School		Source: Sector Conditional Grant (Non-Wage)					3,206	
LCII: Kibaali			ST. LWANGA KIKAAADA P.S.		Source: Sector Conditional Grant (Non-Wage)					5,606	
LCII: Kibingo			KIGAAZA JUNIOR SCHOOL		Source: Sector Conditional Grant (Non-Wage)					3,830	
Total for LCIII: Kyebando			County: Buyanja							24,350	
LCII: Kisojo			KAYANJA PARENTS P.S		Source: Sector Conditional Grant (Non-Wage)					5,262	
LCII: Kisojo			KISAALEZI BINAMBO P.S.		Source: Sector Conditional Grant (Non-Wage)					6,254	
LCII: Kisojo			KISOJO P.S.		Source: Sector Conditional Grant (Non-Wage)					3,782	
LCII: Kisojo			KIYANJA MODERN P.S		Source: Sector Conditional Grant (Non-Wage)					4,158	
LCII: Kisojo			MUTAGATA P.S		Source: Sector Conditional Grant (Non-Wage)					4,894	
Total for LCIII: Kasimbi			County: Buyanja							10,876	
LCII: Kicunda			BUHANDA P.S		Source: Sector Conditional Grant (Non-Wage)					4,238	
LCII: Kicunda			KASIMBI P.S.		Source: Sector Conditional Grant (Non-Wage)					6,638	
Total for LCIII: Kabasekende			County: Buyanja							13,122	
LCII: Bukonda			BUKONDA P.S.		Source: Sector Conditional Grant (Non-Wage)					4,134	
LCII: Bukonda			KABASEKENDE P.S.		Source: Sector Conditional Grant (Non-Wage)					5,158	
LCII: Bukonda			NYAMUGURA P.S.		Source: Sector Conditional Grant (Non-Wage)					3,830	
Total for LCIII: Bubango			County: Buyanja							20,992	
LCII: Bubango			BUBANGO P.S.		Source: Sector Conditional Grant (Non-Wage)					4,606	
LCII: Bubango			ST. KIZITO P. S. KIGUJUU		Source: Sector Conditional Grant (Non-Wage)					2,710	
LCII: Rweega			BUCUUHYA P.S.		Source: Sector Conditional Grant (Non-Wage)					6,486	
LCII: Rweega			KIRIKA P.S.		Source: Sector Conditional Grant (Non-Wage)					7,190	

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Total for LCIII: Nyamarunda	County: Buyanja	35,042
LCII: Kibogo	KIBOGO P.S. Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Kyanyi	KYANYI P.S. Source: Sector Conditional Grant (Non-Wage)	5,998
LCII: Nyamarunda	BUJUGORO P.S. Source: Sector Conditional Grant (Non-Wage)	6,286
LCII: Nyamarunda	KABAALE P.S. Source: Sector Conditional Grant (Non-Wage)	3,470
LCII: Nyamarunda	KIBEEDI P.S. Source: Sector Conditional Grant (Non-Wage)	4,766
LCII: Nyamarunda	NYAMARUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	8,590
LCII: Nyamarunda	ST. PETERS BURONZI P.S. Source: Sector Conditional Grant (Non-Wage)	2,182
Total for LCIII: Kibaale Town Council	County: Buyanja	13,180
LCII: Masaza	KAHYORO P.S. Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Ruguuzza	BUJUNI BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	8,230
Total for LCIII: Nyamarwa	County: Buyanja	25,012
LCII: Igoza	KABASARA P.S. Source: Sector Conditional Grant (Non-Wage)	3,318
LCII: Igoza	KITOVU P.S. Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Kamondo	MITUJJU P.S. Source: Sector Conditional Grant (Non-Wage)	4,742
LCII: Kyakatwanga	BUJERU P.S. Source: Sector Conditional Grant (Non-Wage)	2,878
LCII: Nyamarwa	BUBAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	4,486
LCII: Nyamarwa	NYAMARWA P.S. Source: Sector Conditional Grant (Non-Wage)	4,590
Total for LCIII: Matala	County: Buyanja	23,834
LCII: Kaisesenkere	BUSEESA P.S. Source: Sector Conditional Grant (Non-Wage)	4,694
LCII: Kaisesenkere	KAJUMA P.S. Source: Sector Conditional Grant (Non-Wage)	1,974
LCII: Karangara	KITENGETO P.S. Source: Sector Conditional Grant (Non-Wage)	2,814
LCII: Karangara	KITOMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,934
LCII: Karangara	RWABYOMA P.S. Source: Sector Conditional Grant (Non-Wage)	2,838
LCII: Kitaba	IGAYAZA P.S. Source: Sector Conditional Grant (Non-Wage)	4,166
LCII: Kitaba	ST. JUDE KITABA P.S. Source: Sector Conditional Grant (Non-Wage)	2,414
Total for LCIII: Mugarama	County: Buyanja	19,422
LCII: Kezimbira	KIKUUBA P.S. Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Kezimbira	KYENGABI P.S. Source: Sector Conditional Grant (Non-Wage)	2,966
LCII: Kezimbira	MARONGO P.S. Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Kituuma	MUHANGI P.S. Source: Sector Conditional Grant (Non-Wage)	5,446
LCII: Mugarama	NYABURUNGI P.S. Source: Sector Conditional Grant (Non-Wage)	2,886
Total for LCIII: Karama	County: Buyanja	16,330
LCII: Nkenda	KARAMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,718

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LCII: Nkenda			KITUTU	Source: Sector Conditional Grant (Non-Wage)	3,662					
			PARENT SCH.							
LCII: Nkenda			ST. JUDE P.S	Source: Sector Conditional Grant (Non-Wage)	6,950					
			KITUTU							
Total for LCIII: Missing Subcounty			County: Missing County		4,838					
LCII: Missing Parish			KYAMUKUBIR	Source: Sector Conditional Grant (Non-Wage)	4,838					
			WA P.S.							
Total Cost of output078151	0	197,263	0	0	197,263	0	223,934	0	0	223,934
Total Cost of Lower Local Services	0	197,263	0	0	197,263	0	223,934	0	0	223,934
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	140	0	140
Total for LCIII: Kyebando			County: Buyanja		140					
LCII: Kayanja	Kayanja		Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant	140					
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	300	0	300
Total for LCIII: Kyebando			County: Buyanja		300					
LCII: Kayanja	Kayanja		Feasibility Studies - Capital Works-566	Source: Sector Development Grant	300					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
Total for LCIII: Kyebando			County: Buyanja		800					
LCII: Kayanja	Kayanja		Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	800					
312101 Non-Residential Buildings	0	0	180,269	0	180,269	0	0	96,368	0	96,368
Total for LCIII: Kyebando			County: Buyanja		87,972					
LCII: Kayanja	Kayanja		Building Construction - Construction Expenses-213	Source: Sector Development Grant	87,972					
Total for LCIII: Karama			County: Buyanja		8,396					
LCII: Kitutu	Kitutu		Building Construction - Projects-252	Source: Sector Development Grant	8,396					
Total Cost of output078180	0	0	180,269	0	180,269	0	0	97,608	0	97,608

078181 Latrine construction and rehabilitation

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312104 Other Structures	0	0	47,433	0	47,433	0	0	2,928	0	2,928
Total for LCIII: Kyebando	County: Buyanja									444
LCII: Kayanja	Kayanja	Construction	Source: Sector Development Grant							444
		Services - Walls-415								
Total for LCIII: Kabasekende	County: Buyanja									444
LCII: Rwamagando	Kyamukubirwa	Construction	Source: Sector Development Grant							444
		Services - Maintenance and Repair-400								
Total for LCIII: Nyamarunda	County: Buyanja									444
LCII: Bujogoro	Bujogoro	Construction	Source: Sector Development Grant							444
		Services - Projects-407								
Total for LCIII: Kibaale Town Council	County: Buyanja									421
LCII: Kabalega	Bujuni Boys	Construction	Source: Sector Development Grant							421
		Services - Operational Activities -404								
Total for LCIII: Nyamarwa	County: Buyanja									378
LCII: Igoza	Kitovu	Construction	Source: Sector Development Grant							378
		Services - Certificates-391								
Total for LCIII: Matala	County: Buyanja									378
LCII: Kaisesenkere	Buseesa	Construction	Source: Sector Development Grant							378
		Services - Contractors-393								
Total for LCIII: Karama	County: Buyanja									420
LCII: Kitutu	Kitutu	Construction	Source: Sector Development Grant							420
		Services - Other Construction Works-405								
Total Cost of output078181	0	0	47,433	0	47,433	0	0	2,928	0	2,928
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	19,440	0	19,440	0	0	40,000	0	40,000
Total for LCIII: Kyebando	County: Buyanja									6,755
LCII: Kayanja	Kayanja Parents Prim	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant							2,027
LCII: Kiyanja	Kiyanja Modern P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant							2,162

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LCII: Mutagata	Mutagata P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	2,565
Total for LCIII: Kasimbi		County: Buyanja		1,757
LCII: Kicunda	Buhanda P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,757
Total for LCIII: Kabasekende		County: Buyanja		2,027
LCII: Rwamagando	Kyamukubirwa P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	2,027
Total for LCIII: Bubango		County: Buyanja		2,027
LCII: Rweega	Kiriika P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	2,027
Total for LCIII: Nyamarunda		County: Buyanja		9,055
LCII: Bujogoro	Bujogoro P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,757
LCII: Kibogo	Kibogo primary	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,757
LCII: Nyamarunda	Kabaale Primary	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,757
LCII: Nyamarunda	Kibeedi primary	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,757
LCII: Nyamarunda	Nyamarunda P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	2,027
Total for LCIII: Kibaale Town Council		County: Buyanja		3,514
LCII: Kabalega	Bujuni Boys P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,757
LCII: Masaza	Kahyoro Prim	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,757
Total for LCIII: Nyamarwa		County: Buyanja		5,541
LCII: Igoza	Kabasara p/s	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,757
LCII: Igoza	Kitovu P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	2,027

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LCII: Nyamarwa	Nyamarwa P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,757							
Total for LCIII: Matale		County: Buyanja		3,784							
LCII: Karangara	Rwabyoma p/s	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,757							
LCII: Kitaba	Igayaaza PRIM	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	2,027							
Total for LCIII: Karama		County: Buyanja		5,541							
LCII: Bucuuhya	Bucuuhya Prim	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	2,027							
LCII: Kitutu	Kitutu Parents Prim	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,757							
LCII: Nkenda	Karama Prim	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant	1,757							
Total Cost of output078183		0	0	19,440	0	19,440	0	0	40,000	0	40,000
Total Cost of Capital Purchases		0	0	247,142	0	247,142	0	0	140,536	0	140,536
Total cost of Pre-Primary and Primary Education		3,797,767	197,263	247,142	0	4,242,172	3,503,323	223,934	140,536	0	3,867,793

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	566,764	0	0	0	566,764	871,036	0	0	0	871,036
Total Cost of output078201	566,764	0	0	0	566,764	871,036	0	0	0	871,036
Total Cost of Higher LG Services	566,764	0	0	0	566,764	871,036	0	0	0	871,036
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	350,129	0	0	350,129	0	157,035	0	0	157,035
Total for LCIII: Kyebando						County: Buyanja				38,130
LCII: Kisojo						BUYANJA SS		Source: Sector Conditional Grant (Non-Wage)		38,130
Total for LCIII: Kabasekende						County: Buyanja				5,499
LCII: Bukonda						KISAALIZI PARENTS SSS		Source: Sector Conditional Grant (Non-Wage)		5,499

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Total for LCIII: Kibaale Town Council		County: Buyanja		24,081						
LCII: Ruguuza		KARUGANZA	Source: Sector Conditional Grant (Non-Wage)	8,460						
		PROG SS								
LCII: Ruguuza		NYAMARWA SS	Source: Sector Conditional Grant (Non-Wage)	15,621						
Total for LCIII: Missing Subcounty		County: Missing County		89,325						
LCII: Missing Parish		BWAMIRAMIRA	Source: Sector Conditional Grant (Non-Wage)	6,768						
		COMMUNITY								
		SS								
LCII: Missing Parish		ST KIRIGWAJJO	Source: Sector Conditional Grant (Non-Wage)	20,445						
		SS								
LCII: Missing Parish		ST KIZITO SS	Source: Sector Conditional Grant (Non-Wage)	62,112						
		KIBEDI								
Total Cost of output078251		0	350,129	0	0	350,129	0	157,035	0	0
Total Cost of Lower Local Services		0	350,129	0	0	350,129	0	157,035	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	4,400	0	4,400	0	0	1,596	0	1,596
Total for LCIII: Nyamarwa		County: Buyanja		1,596						
LCII: Nyamarwa	Nyamarwa SS	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	756						
LCII: Nyamarwa	Nyamarwa SS	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	840						
281503 Engineering and Design Studies & Plans for capital works	0	0	7,800	0	7,800	0	0	2,637	0	2,637
Total for LCIII: Nyamarwa		County: Buyanja		2,637						
LCII: Nyamarwa	Nyamarwa SS	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	537						
LCII: Nyamarwa	Nyamarwa SS	Engineering and Design studies and Plans - Feasibility Study -482	Source: Sector Development Grant	2,100						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,828	0	37,828	0	0	37,148	0	37,148

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Total for LCIII: Nyamarwa		County: Buyanja		37,148						
LCII: Nyamarwa	Nyamarwa SS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	13,980						
LCII: Nyamarwa	Nyamarwa SS	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	12,040						
LCII: Nyamarwa	Nyamarwa SS	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	4,000						
LCII: Nyamarwa	Nyamarwa SS	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	7,128						
312101 Non-Residential Buildings	0	0	475,777	0	475,777	0	0	685,706	0	685,706
Total for LCIII: Nyamarwa		County: Buyanja		685,706						
LCII: Nyamarwa	Nyamarwa SS	Building Construction - General Construction Works-227	Source: Sector Development Grant	685,706						
Total Cost of output078280		0	0	525,805	0	525,805	0	0	727,088	0
078283 Laboratories and Science Room Construction										
281501 Environment Impact Assessment for Capital Works	0	0	250	0	250	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	300	0	300	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	0	0	0
312101 Non-Residential Buildings	0	0	198,650	0	198,650	0	0	0	0	0
Total Cost of output078283		0	0	200,000	0	200,000	0	0	0	0
Total Cost of Capital Purchases		0	0	725,805	0	725,805	0	0	727,088	0
Total cost of Secondary Education		566,764	350,129	725,805	0	1,642,698	871,036	157,035	727,088	0

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		9,827	0	0	0	9,827	0	0	0	0	0

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Total Cost of output078301	9,827	0	0	0	9,827	0	0	0	0	0
Total Cost of Higher LG Services	9,827	0	0	0	9,827	0	0	0	0	0
Total cost of Skills Development	9,827	0	0	0	9,827	0	0	0	0	0

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	98,433	0	0	0	98,433	93,424	0	0	0	93,424
211103 Allowances (Incl. Casuals, Temporary)	0	5,376	0	0	5,376	0	6,375	0	0	6,375
221001 Advertising and Public Relations	0	501	0	0	501	0	901	0	2,000	2,901
221002 Workshops and Seminars	0	1,149	0	0	1,149	0	0	0	63,675	63,675
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,109	0	0	4,109	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	39	0	17,400	17,439
221011 Printing, Stationery, Photocopying and Binding	0	3,594	0	0	3,594	0	2,903	0	0	2,903
221012 Small Office Equipment	0	0	0	0	0	0	500	0	4,500	5,000
221017 Subscriptions	0	200	0	0	200	0	600	0	0	600
222001 Telecommunications	0	1,181	0	0	1,181	0	556	0	549	1,105
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	1,000	0	1,100	2,100
227001 Travel inland	0	14,416	0	0	14,416	0	18,942	0	55,950	74,892
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,897	0	0	5,897	0	6,255	0	7,826	14,081
228002 Maintenance - Vehicles	0	13,539	0	0	13,539	0	6,700	0	0	6,700
Total Cost of output078401	98,433	53,791	0	0	152,224	93,424	48,770	0	157,000	299,194

078402 Monitoring and Supervision Secondary Education

213001 Medical expenses (To employees)	0	650	0	0	650	0	250	0	0	250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	3,906	0	0	3,906	0	3,350	0	0	3,350

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221011 Printing, Stationery, Photocopying and Binding	0	5,671	0	0	5,671	0	3,671	0	0	3,671
221017 Subscriptions	0	400	0	0	400	0	864	0	0	864
222001 Telecommunications	0	1,250	0	0	1,250	0	450	0	0	450
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	2,042	0	0	2,042
227001 Travel inland	0	22,692	0	0	22,692	0	12,794	0	0	12,794
227004 Fuel, Lubricants and Oils	0	6,673	0	0	6,673	0	5,378	0	0	5,378
228002 Maintenance - Vehicles	0	1,769	0	0	1,769	0	2,869	0	0	2,869
Total Cost of output078402	0	45,610	0	0	45,610	0	33,368	0	0	33,368

078403 Sports Development services

221001 Advertising and Public Relations	0	681	0	0	681	0	201	0	0	201
221002 Workshops and Seminars	0	2,020	0	0	2,020	0	2,020	0	0	2,020
221008 Computer supplies and Information Technology (IT)	0	469	0	0	469	0	500	0	0	500
221009 Welfare and Entertainment	0	1,705	0	0	1,705	0	1,705	0	0	1,705
221011 Printing, Stationery, Photocopying and Binding	0	2,180	0	0	2,180	0	360	0	0	360
221017 Subscriptions	0	1,000	0	0	1,000	0	1,303	0	0	1,303
227001 Travel inland	0	15,698	0	0	15,698	0	11,552	0	0	11,552
227004 Fuel, Lubricants and Oils	0	3,163	0	0	3,163	0	2,208	0	0	2,208
228002 Maintenance - Vehicles	0	732	0	0	732	0	350	0	0	350
Total Cost of output078403	0	27,646	0	0	27,646	0	20,198	0	0	20,198
Total Cost of Higher LG Services	98,433	127,048	0	0	225,481	93,424	102,335	0	157,000	352,759

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	250,000	300,000	0	0	0	0	0
Total Cost of output078472	0	0	50,000	250,000	300,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	50,000	250,000	300,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	98,433	127,048	50,000	250,000	525,481	93,424	102,335	0	157,000	352,759

0785 Special Needs Education

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

078501 Special Needs Education Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	50	0	0	50	0	50	0	0	50

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221002 Workshops and Seminars	0	561	0	0	561	0	561	0	0	561
221011 Printing, Stationery, Photocopying and Binding	0	245	0	0	245	0	245	0	0	245
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	905	0	0	905	0	857	0	0	857
Total Cost of output078501	0	3,262	0	0	3,262	0	3,214	0	0	3,214
Total Cost of Higher LG Services	0	3,262	0	0	3,262	0	3,214	0	0	3,214
Total cost of Special Needs Education	0	3,262	0	0	3,262	0	3,214	0	0	3,214
Total cost of Education	4,472,791	677,702	1,022,947	250,000	6,423,440	4,467,782	486,518	867,624	157,000	5,978,924

Vote:524 Kibaale District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	771,215	406,441	871,407
District Unconditional Grant (Non-Wage)	1,996	998	2,000
District Unconditional Grant (Wage)	134,412	67,206	182,257
Locally Raised Revenues	3,644	4,000	55,986
Other Transfers from Central Government	536,778	287,044	0
Sector Conditional Grant (Non-Wage)	0	0	536,778
Urban Unconditional Grant (Wage)	94,385	47,193	94,385
Development Revenues	753,414	502,276	853,414
Transitional Development Grant	753,414	502,276	853,414
Total Revenues shares	1,524,629	908,717	1,724,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	228,797	29,603	276,642
Non Wage	542,418	210,674	594,764
Development Expenditure			
Domestic Development	753,414	412,262	853,414
External Financing	0	0	0
Total Expenditure	1,524,629	652,540	1,724,821

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	52,884	0	0	52,884
228003 Maintenance – Machinery, Equipment & Furniture	0	52,884	0	0	52,884	0	0	0	0	0
Total Cost of output048105	0	52,884	0	0	52,884	0	52,884	0	0	52,884

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048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	580	0	0	580	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,350	0	0	3,350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,400	0	0	12,400	0	0	0	0	0
Total Cost of output048106	0	20,330	0	0	20,330	0	0	0	0	0

048107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of output048107	0	9,200	0	0	9,200	0	7,200	0	0	7,200

048108 Operation of District Roads Office

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

048109 Promotion of Community Based Management in Road Maintenance

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	0	0	9,298	0	0	9,298
Total Cost of output048109	0	0	0	0	0	0	24,298	0	0	24,298
Total Cost of Higher LG Services	0	93,023	0	0	93,023	0	95,891	0	0	95,891

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)

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

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Total for LCIII: Bwamiramira		County: Buyanja	6,484
<i>LCII: Kibaali</i>	<i>Kyampisi - Kibaali - Mukikoroba</i>	<i>Bwamiramira Subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,484
Total for LCIII: Kyebando		County: Buyanja	6,786
<i>LCII: Mutagata</i>	<i>Kisaalizi - Mutagata</i>	<i>Kyebando</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,786
Total for LCIII: Kasimbi		County: Buyanja	6,398
<i>LCII: Kicunda</i>	<i>Kicunda, Kasozi</i>	<i>Kasimbi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,398
Total for LCIII: Kabasekende		County: Buyanja	6,442
<i>LCII: Kabasekende</i>	<i>Nyakisoke - Kituntu-Kidubule rd</i>	<i>Kabasekende</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,442
Total for LCIII: Bubango		County: Buyanja	7,408
<i>LCII: Bubango</i>	<i>Kigujju - Kabanda, Bubango - Itambiro rds</i>	<i>Bubango Subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,408
Total for LCIII: Nyamarunda		County: Buyanja	7,259
<i>LCII: Nyamarunda</i>	<i>Kahaara - Kateete Rd</i>	<i>Nyamarunda</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,259
Total for LCIII: Nyamarwa		County: Buyanja	7,170
<i>LCII: Nyamarwa</i>	<i>Irondo - Muliika Rd</i>	<i>Nyamarwa</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,170
Total for LCIII: Matala		County: Buyanja	7,081
<i>LCII: Kitengeto</i>	<i>Matala Subcounty</i>	<i>Matala</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,081
Total for LCIII: Mugarama		County: Buyanja	6,540
<i>LCII: Imara</i>	<i>Imara Trading Centre</i>	<i>Mugarama</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,540
Total for LCIII: Karama		County: Buyanja	6,208
<i>LCII: Kitutu</i>	<i>Kitutu Trading Centre</i>	<i>Karama</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,208
Total Cost of output048151		0 67,778 0 0	67,778 0 67,778 0 0 67,778
048156 Urban unpaved roads Maintenance (LLS)			
263201 LG Conditional grants (Capital)	0 109,595 0 0	109,595 0 0 0 0	0
263204 Transfers to other govt. units (Capital)	0 0 0 0	0 0 173,445 0 0	173,445
Total for LCIII: Kibaale Town Council		County: Buyanja	173,445
<i>LCII: Masaza</i>	<i>Kibaale TC roads</i>	<i>Kibaale TC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 173,445
Total Cost of output048156		0 109,595 0 0	109,595 0 173,445 0 0 173,445
048157 Bottle necks Clearance on Community Access Roads			
263201 LG Conditional grants (Capital)	0 24,724 0 0	24,724 0 0 0 0	0
Total Cost of output048157		0 24,724 0 0	24,724 0 0 0 0 0
048158 District Roads Maintenance (URF)			
263101 LG Conditional grants (Current)	0 194,631 0 0	194,631 0 0 0 0	0
263370 Sector Development Grant	0 0 0 0	0 0 199,664 0 0	199,664
Total for LCIII: Bubango		County: Buyanja	49,358
<i>LCII: Bubango</i>	<i>Karuguza - Bubango Road (8km) mechanized</i>	<i>Kibaale DLG</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 16,327

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LCII: Rweega	Bukonda – Bubango - Rwega (16km) mechanized	Kibaale DLG	Source: Sector Conditional Grant (Non-Wage)	33,031								
Total for LCIII: Kibaale Town Council		County: Buyanja		129,333								
LCII: Masaza	Routine mannual maintenance (178.8km) for 8 months	Kibaale DLG	Source: Sector Conditional Grant (Non-Wage)	129,333								
Total for LCIII: Nyamarwa		County: Buyanja		20,973								
LCII: Nyamarwa	Kakimbara - Muliika - Nyamarwa (10.5km)	Kibaale DLG	Source: Sector Conditional Grant (Non-Wage)	20,973								
Total Cost of output		048158	0	194,631	0	0	194,631	0	199,664	0	0	199,664
048159 District and Community Access Roads Maintenance												
263201 LG Conditional grants (Capital)		0	47,027	0	0	47,027	0	0	0	0	0	0
263370 Sector Development Grant		0	0	0	0	0	0	0	757,654	0	0	757,654
Total for LCIII: Bwamiramira		County: Buyanja		74,250								
LCII: Kibingo	Hagahikaine – Kibingo - Kabanda (4km)	Kibaale DLG	Source: Transitional Development Grant	10,250								
LCII: Kikaada	Kikaada – Hakituuti - Buguma (7.2km)	Kibaale DLG	Source: Transitional Development Grant	64,000								
Total for LCIII: Kyebando		County: Buyanja		30,000								
LCII: Mutagata	Kisalize - Kirasa - Mutagata -Kayanja (15km)	Kibaale DLG	Source: Transitional Development Grant	30,000								
Total for LCIII: Kasimbi		County: Buyanja		26,000								
LCII: Kihebeba	Kihebeba – Buhanda- Bweyale (12km)	Kibaale DLG	Source: Transitional Development Grant	26,000								
Total for LCIII: Kabasekende		County: Buyanja		30,000								
LCII: Kabasekende	Kabasekende- Nyamugusa- Kigaalya – Kitoga (8.6km)	Kibaale DLG	Source: Transitional Development Grant	30,000								
Total for LCIII: Bubango		County: Buyanja		111,400								
LCII: Bubango	Kitanga – Rwebisarale- Ibanda - Bwemadi (8.4km)	Kibaale DLG	Source: Transitional Development Grant	84,000								
LCII: Rweega	Bucuhya - Rwega (6.5km)	Kibaale DLG	Source: Transitional Development Grant	27,400								
Total for LCIII: Nyamarunda		County: Buyanja		89,750								
LCII: Bujogoro	Katete - Bujogolo (18km)	Kibaale DLG	Source: Transitional Development Grant	36,000								
LCII: Kibogo	Kibedi – Kayembe – Kitonezi –Kibogo- Kiguhyo(5km)	Kibaale DLG	Source: Transitional Development Grant	10,000								
LCII: Kyanyi	Kahaara – Makukuru - Kyanyi (14km)	Kibaale DLG	Source: Transitional Development Grant	43,750								
Total for LCIII: Kibaale Town Council		County: Buyanja		103,630								
LCII: Masaza	Repairs of District Road Equipment at Hdqtrs	Kibaale DLG	Source: Transitional Development Grant	103,630								
Total for LCIII: Nyamarwa		County: Buyanja		40,000								
LCII: Nyamarwa	Nangi -Nyamarwa- Mubende (20km)	Kibaale DLG	Source: Transitional Development Grant	40,000								

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Total for LCIII: Matale				County: Buyanja				103,000			
LCII: Kaisesenkere	Kaisekenkere- Kajuma – Wantema -Kasenyi (12km)	Kibaale DLG	Source: Transitional Development Grant				24,000				
LCII: Kitengeto	Kaseizere- Matale and bottle neck (13.5km)	Kibaale DLG	Source: Transitional Development Grant				50,000				
LCII: Kitengeto	Kyakatwanga- Kitengeto- Kakwaku- Kisenge (114.5km)	Kibaale DLG	Source: Transitional Development Grant				29,000				
Total for LCIII: Mugarama				County: Buyanja				129,000			
LCII: Imara	Kyabiguli -Kanyogoga - Kasansa -Kagasiya (10.4km)	Kibaale DLG	Source: Transitional Development Grant				84,000				
LCII: Kituuma	Kituuma – Imara - Kasimbi (14.5km)	Kibaale DLG	Source: Transitional Development Grant				29,000				
LCII: Mugarama	Mugarama - Kyebando rd (8km)	Kibaale DLG	Source: Transitional Development Grant				16,000				
Total for LCIII: Karama				County: Buyanja				20,624			
LCII: Kitutu	Karama-Kitutu-Katebe and Kitutu - Rwamariba (12km)	Kibaale DLG	Source: Transitional Development Grant				20,624				
Total Cost of output048159		0	47,027	0	0	47,027	0	0	757,654	0	757,654
Total Cost of Lower Local Services		0	443,755	0	0	443,755	0	440,887	757,654	0	1,198,541
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312201 Transport Equipment		0	0	0	0	0	0	0	18,000	0	18,000
Total for LCIII: Kibaale Town Council				County: Buyanja				18,000			
LCII: Masaza	Headquarters	Transport Equipment - Motorcycles- 1920		Source: Transitional Development Grant			18,000				
Total Cost of output048172		0	0	0	0	0	0	0	18,000	0	18,000
048175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	65,760	0	65,760
Total for LCIII: Kibaale Town Council				County: Buyanja				65,760			
LCII: Masaza	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant			61,760				
LCII: Masaza	Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Transitional Development Grant			4,000				
Total Cost of output048175		0	0	0	0	0	0	0	65,760	0	65,760

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048176 Office and IT Equipment (including Software)

312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	6,440	0	6,440	0	0	12,000	0	12,000

Total for LCIII: Kibaale Town Council **County: Buyanja** **12,000**

LCII: Masaza Headquarters ICT - Assorted Hardware and Software Maintenance and Support-711 Source: Transitional Development Grant 2,000

LCII: Masaza Headquarters ICT - Photocopiers-818 Source: Transitional Development Grant 10,000

Total Cost of output048176 **0** **0** **11,440** **0** **11,440** **0** **0** **12,000** **0** **12,000**

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	571,384	0	571,384	0	0	0	0	0
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Total Cost of output048180 **0** **0** **571,384** **0** **571,384** **0** **0** **0** **0** **0**

Total Cost of Capital Purchases **0** **0** **582,824** **0** **582,824** **0** **0** **95,760** **0** **95,760**

Total cost of District, Urban and Community Access Roads **0** **536,778** **582,824** **0** **1,119,602** **0** **536,778** **853,414** **0** **1,390,192**

0482 District Engineering Services

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

048201 Buildings Maintenance

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

048202 Vehicle Maintenance

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

048206 Sector Capacity Development

211101 General Staff Salaries	228,797	0	0	0	228,797	276,642	0	0	0	276,642
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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
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227001 Travel inland	0	0	0	0	0	0	30,346	0	0	30,346
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Total Cost of output048206 **228,797** **0** **0** **0** **228,797** **276,642** **32,346** **0** **0** **308,989**

Total Cost of Higher LG Services **228,797** **5,640** **0** **0** **234,437** **276,642** **57,986** **0** **0** **334,629**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,400	0	41,400	0	0	0	0	0
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312103 Roads and Bridges	0	0	13,560	0	13,560	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	103,630	0	103,630	0	0	0	0	0
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output048275	0	0	170,590	0	170,590	0	0	0	0	0
Total Cost of Capital Purchases	0	0	170,590	0	170,590	0	0	0	0	0
Total cost of District Engineering Services	228,797	5,640	170,590	0	405,027	276,642	57,986	0	0	334,629
Total cost of Roads and Engineering	228,797	542,418	753,414	0	1,524,629	276,642	594,764	853,414	0	1,724,821

Vote:524 Kibaale District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,942	47,971	99,891
District Unconditional Grant (Wage)	63,000	31,500	68,400
Sector Conditional Grant (Non-Wage)	32,942	16,471	31,491
Development Revenues	1,041,910	694,606	831,957
Sector Development Grant	420,857	280,571	412,155
Transitional Development Grant	621,053	414,035	419,802
Total Revenues shares	1,137,851	742,577	931,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,000	27,000	68,400
Non Wage	32,942	10,255	31,491
Development Expenditure			
Domestic Development	1,041,910	41,608	831,957
External Financing	0	0	0
Total Expenditure	1,137,851	78,864	931,848

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

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

098101 Operation of the District Water Office

211101 General Staff Salaries	63,000	0	0	0	63,000	68,400	0	0	0	68,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	899	0	0	899
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000

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228002 Maintenance - Vehicles	0	3,942	0	0	3,942	0	3,000	0	0	3,000
Total Cost of output098101	63,000	8,942	0	0	71,942	68,400	13,599	0	0	81,999

098102 Supervision, monitoring and coordination

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

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	4,572	0	0	4,572
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	13,800	0	0	13,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098104	0	20,000	0	0	20,000	0	4,572	0	0	4,572
Total Cost of Higher LG Services	63,000	32,942	0	0	95,942	68,400	31,491	0	0	99,891

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	25,000	0	25,000
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Total for LCIII: Mugarama **County: Buyanja** **25,000**

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,739	0	50,739	0	0	64,002	0	64,002
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Total for LCIII: Kibaale Town Council **County: Buyanja** **64,002**

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

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

312104 Other Structures	0	0	45,861	0	45,861	0	0	0	0	0
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312201 Transport Equipment	0	0	6,308	0	6,308	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	1,200	0	1,200
Total for LCIII: Kibaale Town Council			County: Buyanja							1,200
LCII: Masaza	Water Office	ICT - Network Installation, Repair, Maintenance and Support-812	Source: Transitional Development Grant						1,200	
Total Cost of output098172	0	0	102,907	0	102,907	0	0	90,202	0	90,202
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	850	0	850	0	0	0	0	0
Total Cost of output098180	0	0	850	0	850	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	18,153	0	18,153	0	0	142,343	0	142,343
Total for LCIII: Bwamiramira			County: Buyanja							3,529
LCII: Kiribanga	Kyakasengura	Construction Services - Civil Works-392	Source: Sector Development Grant						3,529	
Total for LCIII: Kyebando			County: Buyanja							28,228
LCII: Kisojo	Kisojo	Construction Services - Civil Works-392	Source: Sector Development Grant						3,529	
LCII: Kiyanja	Kyazirimu,Kahyoro,Kasimbi	Construction Services - Other Construction Works-405	Source: Sector Development Grant						24,700	
Total for LCIII: Kasimbi			County: Buyanja							25,000
LCII: Manyinya	Koranya	Construction Services - New Structures-402	Source: Sector Development Grant						25,000	
Total for LCIII: Bubango			County: Buyanja							3,529
LCII: Bubango	Bubango Shrine	Construction Services - Operational Activities -404	Source: Sector Development Grant						3,529	
Total for LCIII: Nyamarwa			County: Buyanja							25,000
LCII: Kamondo	Kamondo	Construction Services - Projects-407	Source: Sector Development Grant						25,000	
Total for LCIII: Matala			County: Buyanja							25,000
LCII: Kitengeto	Kitengeto	Construction Services - Projects-407	Source: Sector Development Grant						25,000	

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Total for LCIII: Karama				County: Buyanja				32,057			
LCII: Bucuuhya	Buchuhya	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,529							
LCII: Kitutu	Kituutu Trading Centre	Construction Services - Operational Activities -404	Source: Sector Development Grant	3,529							
LCII: Nkenda	Hamugamba	Construction Services - New Structures-402	Source: Sector Development Grant	25,000							
Total Cost of output098183		0	0	18,153	0	18,153	0	0	142,343	0	142,343
098184 Construction of piped water supply system											
312104 Other Structures		0	0	920,000	0	920,000	0	0	599,412	0	599,412
Total for LCIII: Kabasekende				County: Buyanja				45,600			
LCII: Kabasekende	Kabasekende Trading Centre	Construction Services - Utilities-413	Source: Transitional Development Grant	45,600							
Total for LCIII: Bubango				County: Buyanja				553,812			
LCII: Bubango	Bubango Rural Growth Centre	Construction Services - Water Schemes-418	Source: Sector Development Grant	257,812							
LCII: Bubango	Bubango Rural Growth centre	Construction Services - New Structures-402	Source: Transitional Development Grant	296,000							
Total Cost of output098184		0	0	920,000	0	920,000	0	0	599,412	0	599,412
Total Cost of Capital Purchases		0	0	1,041,910	0	1,041,910	0	0	831,957	0	831,957
Total cost of Rural Water Supply and Sanitation		63,000	32,942	1,041,910	0	1,137,851	68,400	31,491	831,957	0	931,848
Total cost of Water		63,000	32,942	1,041,910	0	1,137,851	68,400	31,491	831,957	0	931,848

Vote:524 Kibaale District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	261,200	110,572	281,960
District Unconditional Grant (Non-Wage)	15,971	7,986	25,000
District Unconditional Grant (Wage)	180,000	90,000	194,659
Locally Raised Revenues	41,948	946	38,773
Sector Conditional Grant (Non-Wage)	4,022	2,011	4,270
Urban Unconditional Grant (Wage)	19,258	9,629	19,258
Development Revenues	8,559	5,706	13,506
District Discretionary Development Equalization Grant	8,559	5,706	13,506
Total Revenues shares	269,759	116,278	295,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	199,258	80,262	213,917
Non Wage	61,942	2,767	68,043
Development Expenditure			
Domestic Development	8,559	3,666	13,506
External Financing	0	0	0
Total Expenditure	269,759	86,695	295,465

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	20	0	0	20	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	1,733	0	0	1,733	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	13,506	0	13,506
227001 Travel inland	0	1,825	0	0	1,825	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,021	0	0	2,021	0	800	0	0	800
228002 Maintenance - Vehicles	0	16,001	0	0	16,001	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output098303	0	26,300	0	0	26,300	0	5,600	13,506	0	19,106
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	2,364	0	0	2,364	0	2,000	0	0	2,000
227001 Travel inland	0	76	0	0	76	0	1,462	0	0	1,462
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	700	0	0	700
Total Cost of output098304	0	3,000	0	0	3,000	0	4,162	0	0	4,162
098305 Forestry Regulation and Inspection										
211101 General Staff Salaries	199,258	0	0	0	199,258	213,917	0	0	0	213,917
227001 Travel inland	0	1,710	0	0	1,710	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	3,290	0	0	3,290	0	1,460	0	0	1,460
Total Cost of output098305	199,258	5,000	0	0	204,258	213,917	1,700	0	0	215,617
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,510	0	0	1,510	0	2,998	0	0	2,998
227001 Travel inland	0	490	0	0	490	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	709	0	0	709
Total Cost of output098306	0	4,500	0	0	4,500	0	3,707	0	0	3,707
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	941	0	0	941	0	1,454	0	0	1,454
227001 Travel inland	0	1,069	0	0	1,069	0	4,038	0	0	4,038
227004 Fuel, Lubricants and Oils	0	1,490	0	0	1,490	0	1,532	0	0	1,532
Total Cost of output098307	0	3,500	0	0	3,500	0	7,024	0	0	7,024
098308 Stakeholder Environmental Training and Sensitisation										
221001 Advertising and Public Relations	0	0	0	0	0	0	232	0	0	232
221002 Workshops and Seminars	0	1,553	0	0	1,553	0	640	0	0	640
227001 Travel inland	0	550	0	0	550	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	4,197	0	0	4,197	0	2,860	0	0	2,860
Total Cost of output098308	0	6,300	0	0	6,300	0	5,052	0	0	5,052
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,432	0	0	2,432
221001 Advertising and Public Relations	0	120	0	0	120	0	0	0	0	0

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

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

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

098311 Infrastrutture Planning

221002 Workshops and Seminars	0	425	0	0	425	0	0	0	0	0
227001 Travel inland	0	2,364	0	0	2,364	0	2,862	0	0	2,862
227004 Fuel, Lubricants and Oils	0	2,007	0	0	2,007	0	8,600	0	0	8,600
Total Cost of output098311	0	4,796	0	0	4,796	0	11,462	0	0	11,462
Total Cost of Higher LG Services	199,258	61,942	0	0	261,200	213,917	68,043	13,506	0	295,465

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

312104 Other Structures	0	0	8,559	0	8,559	0	0	0	0	0
Total Cost of output098372	0	0	8,559	0	8,559	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,559	0	8,559	0	0	0	0	0
Total cost of Natural Resources Management	199,258	61,942	8,559	0	269,759	213,917	68,043	13,506	0	295,465
Total cost of Natural Resources	199,258	61,942	8,559	0	269,759	213,917	68,043	13,506	0	295,465

Vote:524 Kibaale District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	225,576	124,290	230,071
District Unconditional Grant (Non-Wage)	9,982	4,991	7,000
District Unconditional Grant (Wage)	147,646	73,823	153,311
Locally Raised Revenues	13,218	3,250	12,924
Sector Conditional Grant (Non-Wage)	33,900	16,950	36,005
Urban Unconditional Grant (Wage)	20,830	10,415	20,831
Development Revenues	995,261	317,630	442,811
External Financing	180,000	0	0
Other Transfers from Central Government	815,261	317,630	442,811
Total Revenues shares	1,220,837	441,920	672,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,477	49,926	174,142
Non Wage	57,100	13,588	55,929
Development Expenditure			
Domestic Development	815,261	0	442,811
External Financing	180,000	0	0
Total Expenditure	1,220,837	63,513	672,883

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output108104	0	6,500	0	0	6,500	0	0	0	0	0
108105 Adult Learning										
227001 Travel inland	0	5,000	0	0	5,000	0	3,800	0	0	3,800
Total Cost of output108105	0	5,000	0	0	5,000	0	3,800	0	0	3,800
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,200	0	0	2,200
Total Cost of output108107	0	2,000	0	0	2,000	0	2,200	0	0	2,200
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	270	0	0	270	0	0	0	0	0
227001 Travel inland	0	430	0	0	430	0	5,726	0	0	5,726
Total Cost of output108108	0	700	0	0	700	0	5,726	0	0	5,726
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	669	0	0	669	0	0	0	0	0
Total Cost of output108109	0	4,169	0	0	4,169	0	4,000	0	0	4,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108110	0	2,000	0	0	2,000	0	1,500	0	0	1,500
108111 Culture mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output108111	0	500	0	0	500	0	400	0	0	400
108112 Work based inspections										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108112	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output108113	0	2,000	0	0	2,000	0	1,700	0	0	1,700
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,001	0	0	3,001	0	0	0	0	0
Total Cost of output108114	0	3,001	0	0	3,001	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	168,477	0	0	0	168,477	174,142	0	0	0	174,142

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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output108117	168,477	6,500	0	0	174,977	174,142	7,400	0	0	181,542
Total Cost of Higher LG Services	168,477	33,370	0	0	201,846	174,142	30,726	0	0	204,868
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108151 Community Development Services for LLGs (LLS)

263101 LG Conditional grants (Current)	0	23,730	0	0	23,730	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	25,203	0	0	25,203

Total for LCIII: Bwamiramira **County: Buyanja** **2,291**

LCII: Kahyoro *Sub County head quarters* *Bwamiramira Sub County* *Source: Sector Conditional Grant (Non-Wage)* *2,291*

Total for LCIII: Kyebando **County: Buyanja** **2,291**

LCII: Kirasa *Sub County head quarters* *Kyebando Sub County* *Source: Sector Conditional Grant (Non-Wage)* *2,291*

Total for LCIII: Kasimbi **County: Buyanja** **2,291**

LCII: Kasozi *Sub County head quarters* *Kasimbi Sub County* *Source: Sector Conditional Grant (Non-Wage)* *2,291*

Total for LCIII: Kabasekende **County: Buyanja** **2,291**

LCII: Kabasekende *Sub County head quarters* *Kabasekende Sub County* *Source: Sector Conditional Grant (Non-Wage)* *2,291*

Total for LCIII: Bubango **County: Buyanja** **2,291**

LCII: Bubango *Sub County head quarters* *Bubango Sub County* *Source: Sector Conditional Grant (Non-Wage)* *2,291*

Total for LCIII: Nyamarunda **County: Buyanja** **2,291**

LCII: Nyamarunda *Sub County Head quarters* *Nyamarunda Sub County* *Source: Sector Conditional Grant (Non-Wage)* *2,291*

Total for LCIII: Kibaale Town Council **County: Buyanja** **2,291**

LCII: Masaza *Town Council head quarters* *Kibaale Town Council* *Source: Sector Conditional Grant (Non-Wage)* *2,291*

Total for LCIII: Nyamarwa **County: Buyanja** **2,291**

LCII: Nyamarwa *Sub County head quarters* *Nyamarwa Sub County* *Source: Sector Conditional Grant (Non-Wage)* *2,291*

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Total for LCIII: Matale					County: Buyanja					2,291
<i>LCII: Kaisesenkere</i>	<i>Sub County head quarters</i>	<i>Matale Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,291</i>		
Total for LCIII: Mugarama					County: Buyanja					2,291
<i>LCII: Mugarama</i>	<i>Sub County head quarters</i>	<i>Mugarama Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,291</i>		
Total for LCIII: Karama					County: Buyanja					2,291
<i>LCII: Nkenda</i>	<i>Sub County head quarters</i>	<i>Karama Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,291</i>		
Total Cost of output108151	0	23,730	0	0	23,730	0	25,203	0	0	25,203
Total Cost of Lower Local Services	0	23,730	0	0	23,730	0	25,203	0	0	25,203
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	180,000	180,000	0	0	0	0	0
312104 Other Structures	0	0	372,450	0	372,450	0	0	0	0	0
Total Cost of output108172	0	0	372,450	180,000	552,450	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	442,811	0	442,811
Total for LCIII: Kibaale Town Council					County: Buyanja					442,811
<i>LCII: Masaza</i>	<i>District head quarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>					<i>442,811</i>		
312104 Other Structures	0	0	442,811	0	442,811	0	0	0	0	0
Total Cost of output108175	0	0	442,811	0	442,811	0	0	442,811	0	442,811
Total Cost of Capital Purchases	0	0	815,261	180,000	995,261	0	0	442,811	0	442,811
Total cost of Community Mobilisation and Empowerment	168,477	57,100	815,261	180,000	1,220,837	174,142	55,929	442,811	0	672,883
Total cost of Community Based Services	168,477	57,100	815,261	180,000	1,220,837	174,142	55,929	442,811	0	672,883

Vote:524 Kibaale District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,290	47,284	110,244
District Unconditional Grant (Non-Wage)	54,658	27,329	28,000
District Unconditional Grant (Wage)	39,910	19,955	45,595
Locally Raised Revenues	26,723	0	25,849
Urban Unconditional Grant (Wage)	0	0	10,800
Development Revenues	56,885	11,257	16,885
District Discretionary Development Equalization Grant	16,885	11,257	16,885
External Financing	40,000	0	0
Total Revenues shares	178,175	58,540	127,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,910	15,961	56,395
Non Wage	81,380	15,201	53,849
Development Expenditure			
Domestic Development	16,885	3,788	16,885
External Financing	40,000	0	0
Total Expenditure	178,175	34,951	127,129

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,332	0	0	1,332	0	2,220	0	0	2,220
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,697	0	0	3,697	0	3,163	0	0	3,163
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	0	0	0	0

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227001 Travel inland	0	15,327	0	0	15,327	0	8,656	0	0	8,656
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	300	0	0	300
Total Cost of output138301	0	32,856	0	0	32,856	0	28,139	0	0	28,139

138302 District Planning

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

138303 Statistical data collection

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

138304 Demographic data collection

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

138305 Project Formulation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	12,098	0	12,098
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,800	0	2,800
227001 Travel inland	0	0	0	0	0	0	0	1,986	0	1,986
Total Cost of output138305	0	0	0	0	0	0	0	16,885	0	16,885

138306 Development Planning

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

138307 Management Information Systems

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

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	10,325	0	0	10,325	0	10,775	0	0	10,775
221011 Printing, Stationery, Photocopying and Binding	0	2,303	0	0	2,303	0	1,101	0	0	1,101
227001 Travel inland	0	24,072	0	0	24,072	0	9,104	0	0	9,104
Total Cost of output138309	0	36,700	0	0	36,700	0	20,980	0	0	20,980
Total Cost of Higher LG Services	39,910	81,380	0	0	121,290	56,395	53,849	16,885	0	127,129

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	1,986	40,000	41,986	0	0	0	0	0
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312213 ICT Equipment	0	0	14,898	0	14,898	0	0	0	0	0
Total Cost of output138372	0	0	16,885	40,000	56,885	0	0	0	0	0
Total Cost of Capital Purchases	0	0	16,885	40,000	56,885	0	0	0	0	0
Total cost of Local Government Planning Services	39,910	81,380	16,885	40,000	178,175	56,395	53,849	16,885	0	127,129
Total cost of Planning	39,910	81,380	16,885	40,000	178,175	56,395	53,849	16,885	0	127,129

Vote:524 Kibaale District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,857	32,686	81,695
District Unconditional Grant (Non-Wage)	18,975	9,488	23,000
District Unconditional Grant (Wage)	29,619	14,810	31,428
Locally Raised Revenues	25,505	2,510	15,509
Urban Unconditional Grant (Wage)	11,758	5,879	11,758
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,857	32,686	81,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,377	12,486	43,186
Non Wage	44,480	11,893	38,509
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	85,857	24,379	81,695

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	41,377	0	0	0	41,377	43,186	0	0	0	43,186
211103 Allowances (Incl. Casuals, Temporary)	0	1,332	0	0	1,332	0	1,332	0	0	1,332
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	2,430	0	0	2,430
221009 Welfare and Entertainment	0	1,329	0	0	1,329	0	960	0	0	960
224004 Cleaning and Sanitation	0	0	0	0	0	0	105	0	0	105
228004 Maintenance – Other	0	2,131	0	0	2,131	0	2,000	0	0	2,000

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Total Cost of output148201	41,377	5,292	0	0	46,669	43,186	6,827	0	0	50,013
148202 Internal Audit										
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,236	0	0	2,236
221012 Small Office Equipment	0	1	0	0	1	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	2,640	0	0	2,640
227001 Travel inland	0	17,498	0	0	17,498	0	14,750	0	0	14,750
227004 Fuel, Lubricants and Oils	0	16,728	0	0	16,728	0	8,845	0	0	8,845
Total Cost of output148202	0	37,126	0	0	37,126	0	28,620	0	0	28,620
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	2,062	0	0	2,062	0	2,062	0	0	2,062
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148203	0	2,062	0	0	2,062	0	3,062	0	0	3,062
Total Cost of Higher LG Services	41,377	44,480	0	0	85,857	43,186	38,509	0	0	81,695
Total cost of Internal Audit Services	41,377	44,480	0	0	85,857	43,186	38,509	0	0	81,695
Total cost of Internal Audit	41,377	44,480	0	0	85,857	43,186	38,509	0	0	81,695

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	261,415
District Unconditional Grant (Non-Wage)	0	0	20,000
District Unconditional Grant (Wage)	0	0	180,000
Locally Raised Revenues	0	0	36,188
Sector Conditional Grant (Non-Wage)	0	0	10,227
Urban Unconditional Grant (Wage)	0	0	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	261,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	195,000
Non Wage	0	0	66,415
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	261,415

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output068301	0	0	0	0	0	0	6,000	0	0	6,000
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500

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Total Cost of output068302	0	0	0	0	0	0	7,000	0	0	7,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output068303	0	0	0	0	0	0	7,000	0	0	7,000
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output068304	0	0	0	0	0	0	10,000	0	0	10,000
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output068305	0	0	0	0	0	0	7,000	0	0	7,000
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output068306	0	0	0	0	0	0	10,000	0	0	10,000
068307 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	8,227	0	0	8,227
Total Cost of output068307	0	0	0	0	0	0	8,227	0	0	8,227
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	195,000	0	0	0	195,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,188	0	0	1,188
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output068308	0	0	0	0	0	195,000	11,188	0	0	206,188
Total Cost of Higher LG Services	0	0	0	0	0	195,000	66,415	0	0	261,415
Total cost of Commercial Services	0	0	0	0	0	195,000	66,415	0	0	261,415
Total cost of Trade, Industry and Local Development	0	0	0	0	0	195,000	66,415	0	0	261,415

Vote:524 Kibaale District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Bwamiramira	25,726	13,384	29,171
Kyebando	28,518	15,130	38,182
Kasimbi	32,639	15,308	35,580
Kabasekende	25,111	13,226	24,699
Bubango	25,909	11,427	37,539
Nyamarunda	62,300	31,187	74,797
Kibaale Town Council	171,736	83,058	198,085
Nyamarwa	50,647	20,125	47,826
Matale	40,160	20,667	30,999
Mugarama	32,335	16,364	34,077
Karama	30,022	13,481	42,625
Grand Total	525,102	253,355	593,579
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>363,722</i>	<i>156,654</i>	<i>431,672</i>
<i>Domestic Devt:</i>	<i>161,380</i>	<i>96,702</i>	<i>161,907</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,977	5,551	17,441
District Unconditional Grant (Non-Wage)	11,102	5,551	11,250
Locally Raised Revenues	2,875	0	6,191
Development Revenues	11,749	7,833	11,730
District Discretionary Development Equalization Grant	11,749	7,833	11,730
Total Revenue Shares	25,726	13,384	29,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,977	5,551	17,441
Development Expenditure			
Domestic Development	11,749	7,833	11,730
External Financing	0	0	0
Total Expenditure	25,726	13,384	29,171

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,228	6,936	24,136
District Unconditional Grant (Non-Wage)	11,573	5,786	13,296
Locally Raised Revenues	4,655	1,150	10,840
<i>Development Revenues</i>	12,290	8,194	14,047
District Discretionary Development Equalization Grant	12,290	8,194	14,047
Total Revenue Shares	28,518	15,130	38,182
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,228	6,936	24,136
<i>Development Expenditure</i>			
Domestic Development	12,290	8,194	14,047
External Financing	0	0	0
Total Expenditure	28,518	15,130	38,182

Vote:524 Kibaale District

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SubCounty/Town Council/Division: Kasimbi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,431	7,835	24,148
District Unconditional Grant (Non-Wage)	10,631	5,315	10,988
Locally Raised Revenues	10,800	2,520	13,160
<i>Development Revenues</i>	11,208	7,472	11,433
District Discretionary Development Equalization Grant	11,208	7,472	11,433
Total Revenue Shares	32,639	15,308	35,580
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,431	7,835	24,148
<i>Development Expenditure</i>			
Domestic Development	11,208	7,472	11,433
External Financing	0	0	0
Total Expenditure	32,639	15,308	35,580

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,187	6,616	14,989
District Unconditional Grant (Non-Wage)	9,512	4,756	9,466
Locally Raised Revenues	5,675	1,860	5,523
<i>Development Revenues</i>	9,924	6,610	9,710
District Discretionary Development Equalization Grant	9,924	6,610	9,710
Total Revenue Shares	25,111	13,226	24,699
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,187	6,616	14,989
<i>Development Expenditure</i>			
Domestic Development	9,924	6,610	9,710
External Financing	0	0	0
Total Expenditure	25,111	13,226	24,699

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,024	7,265	21,710
District Unconditional Grant (Non-Wage)	11,219	5,610	14,869
Locally Raised Revenues	2,805	1,656	6,841
<i>Development Revenues</i>	11,885	7,923	15,829
District Discretionary Development Equalization Grant	11,885	7,923	15,829
Total Revenue Shares	25,909	15,188	37,539
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,024	7,265	21,710
<i>Development Expenditure</i>			
Domestic Development	11,885	4,162	15,829
External Financing	0	0	0
Total Expenditure	25,909	11,427	37,539

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,907	14,924	51,662
District Unconditional Grant (Non-Wage)	22,112	11,304	21,322
Locally Raised Revenues	15,795	3,621	30,340
<i>Development Revenues</i>	24,393	16,262	23,135
District Discretionary Development Equalization Grant	24,393	16,262	23,135
Total Revenue Shares	62,300	31,187	74,797
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,907	14,924	51,662
<i>Development Expenditure</i>			
Domestic Development	24,393	16,262	23,135
External Financing	0	0	0
Total Expenditure	62,300	31,187	74,797

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150,365	76,864	177,475
Locally Raised Revenues	113,581	58,472	142,171
Urban Unconditional Grant (Non-Wage)	36,785	18,392	35,303
Development Revenues	21,371	14,247	20,611
Urban Discretionary Development Equalization Grant	21,371	14,247	20,611
Total Revenue Shares	171,736	91,111	198,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150,365	75,934	177,475
Development Expenditure			
Domestic Development	21,371	7,124	20,611
External Financing	0	0	0
Total Expenditure	171,736	83,058	198,085

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,624	8,776	28,552
District Unconditional Grant (Non-Wage)	15,694	7,847	17,912
Locally Raised Revenues	17,930	929	10,640
<i>Development Revenues</i>	17,023	11,349	19,274
District Discretionary Development Equalization Grant	17,023	11,349	19,274
Total Revenue Shares	50,647	20,125	47,826
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,624	8,776	28,552
<i>Development Expenditure</i>			
Domestic Development	17,023	11,349	19,274
External Financing	0	0	0
Total Expenditure	50,647	20,125	47,826

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,649	8,495	17,368
District Unconditional Grant (Non-Wage)	16,989	8,495	12,928
Locally Raised Revenues	4,660	0	4,440
<i>Development Revenues</i>	18,511	12,341	13,631
District Discretionary Development Equalization Grant	18,511	12,341	13,631
Total Revenue Shares	40,160	20,835	30,999
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,649	8,326	17,368
<i>Development Expenditure</i>			
Domestic Development	18,511	12,341	13,631
External Financing	0	0	0
Total Expenditure	40,160	20,667	30,999

Vote:524 Kibaale District

FY 2019/20

SubCounty/Town Council/Division: Mugarama

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,827	7,360	21,159
District Unconditional Grant (Non-Wage)	12,632	6,316	12,299
Locally Raised Revenues	6,195	1,043	8,860
Development Revenues	13,507	9,005	12,918
District Discretionary Development Equalization Grant	13,507	9,005	12,918
Total Revenue Shares	32,335	16,364	34,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,827	7,360	21,159
Development Expenditure			
Domestic Development	13,507	9,005	12,918
External Financing	0	0	0
Total Expenditure	32,335	16,364	34,077

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,504	7,130	33,033
District Unconditional Grant (Non-Wage)	9,159	4,331	9,361
Locally Raised Revenues	11,345	2,799	23,672
<i>Development Revenues</i>	9,518	6,351	9,591
District Discretionary Development Equalization Grant	9,518	6,351	9,591
Total Revenue Shares	30,022	13,481	42,625
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,504	7,130	33,033
<i>Development Expenditure</i>			
Domestic Development	9,518	6,351	9,591
External Financing	0	0	0
Total Expenditure	30,022	13,481	42,625

Vote:524 Kibaale District**FY 2019/20****SubCounty/Town Council/Division: Bwamiramira****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,293	2,629	7,793
District Unconditional Grant (Non-Wage)	5,293	2,629	5,293
Locally Raised Revenues	1,000	0	2,500
Development Revenues	3,235	3,000	235
District Discretionary Development Equalization Grant	3,235	3,000	235
Total Revenue Shares	9,528	5,629	8,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,293	2,629	7,793
Development Expenditure			
Domestic Development	3,235	3,000	235
External Financing	0	0	0
Total Expenditure	9,528	5,629	8,028

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	102	0	0	102	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	679	0	0	679	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 04	0	1,901	0	0	1,901	0	4,000	0	0	4,000

Vote:524 Kibaale District

FY 2019/20

138105 Public Information Dissemination

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

138106 Office Support services

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

138108 Assets and Facilities Management

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

Total Cost of Class of Output Higher LG Services	0	2,109	0	0	2,109	0	7,793	0	0	7,793
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

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

Total Cost of Class of Output Lower Local Services	0	4,184	0	0	4,184	0	0	0	0	0
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	235	0	235	0	0	235	0	235
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,235	0	3,235	0	0	235	0	235

Total Cost of Class of Output Capital Purchases	0	0	3,235	0	3,235	0	0	235	0	235
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Total cost of District and Urban Administration	0	6,293	3,235	0	9,528	0	7,793	235	0	8,028
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Total cost of Administration	0	6,293	3,235	0	9,528	0	7,793	235	0	8,028
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,346	761	2,690
District Unconditional Grant (Non-Wage)	1,346	761	1,490
Locally Raised Revenues	0	0	1,200
Development Revenues	0	0	0

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

N/A			
Total Revenue Shares	1,346	761	2,690
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,346	761	2,690
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,346	761	2,690

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	700	0	0	700
Total Cost of Output 02	0	100	0	0	100	0	700	0	0	700
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	500	0	0	500
Total Cost of Output 03	0	200	0	0	200	0	500	0	0	500
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	546	0	0	546	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,490	0	0	1,490
Total Cost of Output 04	0	1,046	0	0	1,046	0	1,490	0	0	1,490
Total Cost of Class of Output Higher LG Services	0	1,346	0	0	1,346	0	2,690	0	0	2,690
Total cost of Financial Management and Accountability(LG)	0	1,346	0	0	1,346	0	2,690	0	0	2,690
Total cost of Finance	0	1,346	0	0	1,346	0	2,690	0	0	2,690

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,480	1,601	4,000

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

District Unconditional Grant (Non-Wage)	3,000	1,601	3,000
Locally Raised Revenues	480	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,480	1,601	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,480	1,601	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,480	1,601	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,020	0	0	1,020	0	1,420	0	0	1,420
Total Cost of Output 01	0	1,020	0	0	1,020	0	1,420	0	0	1,420
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,480	0	0	1,480
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	1,620	0	0	1,620	0	1,480	0	0	1,480
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	840	0	0	840	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	3,480	0	0	3,480	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	3,480	0	0	3,480	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	3,480	0	0	3,480	0	4,000	0	0	4,000

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

Vote:524 Kibaale District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	320	0	611
District Unconditional Grant (Non-Wage)	320	0	320
Locally Raised Revenues	0	0	291
Development Revenues	0	0	10,545
District Discretionary Development Equalization Grant	0	0	10,545
Total Revenue Shares	320	0	11,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	320	0	611
Development Expenditure			
Domestic Development	0	0	10,545
External Financing	0	0	0
Total Expenditure	320	0	11,156

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	120	0	0	120	0	0	0	0	0
Total Cost of Output 05	0	120	0	0	120	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	611	0	0	611
Total Cost of Output 12	0	0	0	0	0	0	611	0	0	611
Total Cost of Class of Output Higher LG Services	0	320	0	0	320	0	611	0	0	611

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	10,545	0	10,545
Total Cost of Output 75	0	0	0	0	0	0	0	10,545	0	10,545
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,545	0	10,545
Total cost of District Production Services	0	320	0	0	320	0	611	10,545	0	11,156
Total cost of Production and Marketing	0	320	0	0	320	0	611	10,545	0	11,156

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	70	600
District Unconditional Grant (Non-Wage)	0	70	0
Locally Raised Revenues	800	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	70	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	70	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	70	600

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143	100	343
District Unconditional Grant (Non-Wage)	143	100	143
Locally Raised Revenues	0	0	200
Development Revenues	7,564	3,883	0
District Discretionary Development Equalization Grant	7,564	3,883	0
Total Revenue Shares	7,707	3,983	343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	143	100	343
Development Expenditure			
Domestic Development	7,564	3,883	0
External Financing	0	0	0
Total Expenditure	7,707	3,983	343

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

Vote:524 Kibaale District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	143	0	0	143	0	343	0	0	343
Total Cost of Output 02	0	143	0	0	143	0	343	0	0	343
Total Cost of Class of Output Higher LG Services	0	143	0	0	143	0	343	0	0	343
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	2,521	0	2,521	0	0	0	0	0
Total Cost of Output 83	0	0	2,521	0	2,521	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,521	0	2,521	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	143	2,521	0	2,664	0	343	0	0	343
Total cost of Education	0	143	2,521	0	2,664	0	343	0	0	343

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	950	950	950
District Discretionary Development Equalization Grant	950	950	950
Total Revenue Shares	950	950	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	950	950	950
External Financing	0	0	0
Total Expenditure	950	950	950

Vote:524 Kibaale District

FY 2019/20

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 03	0	0	0	0	0	0	0	950	0	950
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	950	0	950
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
312104 Other Structures	0	0	950	0	950	0	0	0	0	0
Total Cost of Output 72	0	0	950	0	950	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	950	0	950	0	0	0	0	0
Total cost of Natural Resources Management	0	0	950	0	950	0	0	950	0	950
Total cost of Natural Resources	0	0	950	0	950	0	0	950	0	950

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,595	390	1,403
District Unconditional Grant (Non-Wage)	1,000	390	1,003
Locally Raised Revenues	595	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,595	390	1,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,595	390	1,403
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	1,595	390	1,403

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	3	0	0	3	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,403	0	0	1,403
Total Cost of Output 08	0	3	0	0	3	0	1,403	0	0	1,403
108113 Labour dispute settlement										
221009 Welfare and Entertainment	0	592	0	0	592	0	0	0	0	0
Total Cost of Output 13	0	592	0	0	592	0	0	0	0	0
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 16	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,595	0	0	1,595	0	1,403	0	0	1,403
Total cost of Community Mobilisation and Empowerment	0	1,595	0	0	1,595	0	1,403	0	0	1,403
Total cost of Community Based Services	0	1,595	0	0	1,595	0	1,403	0	0	1,403

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,051	2,817	13,582
District Unconditional Grant (Non-Wage)	5,028	2,667	6,862
Locally Raised Revenues	2,023	150	6,720
Development Revenues	2,088	1,844	2,346
District Discretionary Development Equalization Grant	2,088	1,844	2,346
Total Revenue Shares	9,139	4,661	15,928

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

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,051	2,817	13,582
Development Expenditure			
Domestic Development	2,088	1,844	2,346
External Financing	0	0	0
Total Expenditure	9,139	4,661	15,928

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	150	0	0	150	0	0	0	0	0
221001 Advertising and Public Relations	0	149	0	0	149	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
221017 Subscriptions	0	230	0	0	230	0	0	0	0	0
227001 Travel inland	0	1,584	0	0	1,584	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	100	0	0	100	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	3,063	0	0	3,063	0	4,000	0	0	4,000
138106 Office Support services										
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	502	0	502
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	4,000	502	0	4,502
138111 Records Management Services										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	1,582	0	0	1,582
Total Cost of Output 12	0	0	0	0	0	0	1,582	0	0	1,582
Total Cost of Class of Output Higher LG Services	0	3,063	0	0	3,063	0	13,582	502	0	14,084

Vote:524 Kibaale District

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										
241002 Commitment Charges	0	0	0	0	0	0	0	553	0	553
263104 Transfers to other govt. units (Current)	0	3,887	0	0	3,887	0	0	0	0	0
Total Cost of Output 51	0	3,887	0	0	3,887	0	0	553	0	553
Total Cost of Class of Output Lower Local Services	0	3,887	0	0	3,887	0	0	553	0	553
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281004 Monitoring, Supervision & Appraisal of capital works	0	0	2,088	0	2,088	0	0	1,290	0	1,290
Total Cost of Output 72	0	0	2,088	0	2,088	0	0	1,290	0	1,290
Total Cost of Class of Output Capital Purchases	0	0	2,088	0	2,088	0	0	1,290	0	1,290
Total cost of District and Urban Administration	0	6,951	2,088	0	9,039	0	13,582	2,346	0	15,928
Total cost of Administration	0	6,951	2,088	0	9,039	0	13,582	2,346	0	15,928

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,778	725	3,227
District Unconditional Grant (Non-Wage)	1,981	725	2,523
Locally Raised Revenues	797	0	704
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,778	725	3,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,778	725	3,227
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,778	725	3,227

Vote:524 Kibaale District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,051	0	0	1,051
Total Cost of Output 02	0	800	0	0	800	0	1,051	0	0	1,051
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	177	0	0	177
221014 Bank Charges and other Bank related costs	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 03	0	700	0	0	700	0	177	0	0	177
148104 LG Expenditure management Services										
227001 Travel inland	0	1,278	0	0	1,278	0	0	0	0	0
Total Cost of Output 04	0	1,278	0	0	1,278	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2,778	0	0	2,778	0	3,227	0	0	3,227
Total cost of Financial Management and Accountability(LG)	0	2,778	0	0	2,778	0	3,227	0	0	3,227
Total cost of Finance	0	2,778	0	0	2,778	0	3,227	0	0	3,227

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,705	2,051	4,430
District Unconditional Grant (Non-Wage)	2,642	2,051	3,550
Locally Raised Revenues	1,063	0	880

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,705	2,051	4,430
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,705	2,051	4,430
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,705	2,051	4,430

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	1,750	0	0	1,750
Total Cost of Output 01	0	2,700	0	0	2,700	0	1,750	0	0	1,750
138205 LG Financial Accountability										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	0	0	100
138206 LG Political and executive oversight										
227001 Travel inland	0	1,005	0	0	1,005	0	1,280	0	0	1,280
Total Cost of Output 06	0	1,005	0	0	1,005	0	1,280	0	0	1,280
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 07	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	3,705	0	0	3,705	0	4,430	0	0	4,430
Total cost of Local Statutory Bodies	0	3,705	0	0	3,705	0	4,430	0	0	4,430
Total cost of Statutory Bodies	0	3,705	0	0	3,705	0	4,430	0	0	4,430

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:524 Kibaale District**FY 2019/20**

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	295	0	0	295	0	0	0	0	0
Total Cost of Output 03	0	295	0	0	295	0	0	0	0	0
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	119	0	0	119	0	0	0	0	0
Total Cost of Output 05	0	119	0	0	119	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	331	0	0	331
Total Cost of Output 12	0	0	0	0	0	0	331	0	0	331
Total Cost of Class of Output Higher LG Services	0	414	0	0	414	0	331	0	0	331

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	432	100	178
District Unconditional Grant (Non-Wage)	308	100	0
Locally Raised Revenues	124	0	178
Development Revenues	0	0	0
N/A			
Total Revenue Shares	432	100	178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	432	100	178
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	432	100	178

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

Vote:524 Kibaale District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	432	0	0	432	0	178	0	0	178
Total Cost of Output 01	0	432	0	0	432	0	178	0	0	178
Total Cost of Class of Output Higher LG Services	0	432	0	0	432	0	178	0	0	178
Total cost of Health Management and Supervision	0	432	0	0	432	0	178	0	0	178
Total cost of Health	0	432	0	0	432	0	178	0	0	178

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	177	0	177
District Unconditional Grant (Non-Wage)	127	0	0
Locally Raised Revenues	51	0	177
Development Revenues	7,000	3,148	0
District Discretionary Development Equalization Grant	7,000	3,148	0
Total Revenue Shares	7,177	3,148	177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	177	0	177
Development Expenditure			
Domestic Development	7,000	3,148	0
External Financing	0	0	0
Total Expenditure	7,177	3,148	177

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

Vote:524 Kibaale District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	177	0	0	177	0	177	0	0	177
Total Cost of Output 02	0	177	0	0	177	0	177	0	0	177
Total Cost of Class of Output Higher LG Services	0	177	0	0	177	0	177	0	0	177
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 81	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	177	7,000	0	7,177	0	177	0	0	177
Total cost of Education	0	177	7,000	0	7,177	0	177	0	0	177

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	201	0	100
District Unconditional Grant (Non-Wage)	143	0	0
Locally Raised Revenues	58	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	201	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	201	0	100
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	201	0	100

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 06	0	0	0	0	0	0	100	0	0	100
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	201	0	0	201	0	0	0	0	0
Total Cost of Output 08	0	201	0	0	201	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	201	0	0	201	0	100	0	0	100
Total cost of Natural Resources Management	0	201	0	0	201	0	100	0	0	100
Total cost of Natural Resources	0	201	0	0	201	0	100	0	0	100

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,470	1,100	1,510
District Unconditional Grant (Non-Wage)	1,048	100	360
Locally Raised Revenues	422	1,000	1,150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,470	1,100	1,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,470	1,100	1,510
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	1,470	1,100	1,510

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	360	0	0	360
Total Cost of Output 08	0	0	0	0	0	0	360	0	0	360
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 09	0	0	0	0	0	0	150	0	0	150
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 10	0	0	0	0	0	0	150	0	0	150
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 14	0	0	0	0	0	0	150	0	0	150
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	1,048	0	0	1,048	0	0	0	0	0
222001 Telecommunications	0	422	0	0	422	0	0	0	0	0
Total Cost of Output 16	0	1,470	0	0	1,470	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,470	0	0	1,470	0	1,510	0	0	1,510
Total cost of Community Mobilisation and Empowerment	0	1,470	0	0	1,470	0	1,510	0	0	1,510
Total cost of Community Based Services	0	1,470	0	0	1,470	0	1,510	0	0	1,510

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,134	2,342	8,900
District Unconditional Grant (Non-Wage)	6,750	1,782	4,300
Locally Raised Revenues	4,384	560	4,600
Development Revenues	2,724	2,786	300
District Discretionary Development Equalization Grant	2,724	2,786	300
Total Revenue Shares	13,858	5,128	9,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,134	2,342	8,900
Development Expenditure			
Domestic Development	2,724	2,786	300
External Financing	0	0	0
Total Expenditure	13,858	5,128	9,200

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,294	0	0	2,294	0	3,000	0	0	3,000
228004 Maintenance – Other	0	360	0	0	360	0	0	0	0	0
Total Cost of Output 04	0	4,134	0	0	4,134	0	3,000	0	0	3,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000

Vote:524 Kibaale District**FY 2019/20****138106 Office Support services**

223005 Electricity	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 06	0	0	0	0	0	0	900	0	0	900

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	0	4,134	0	0	4,134	0	8,900	0	0	8,900
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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

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

Total Cost of Class of Output Lower Local Services	0	7,000	0	0	7,000	0	0	0	0	0
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	224	0	224	0	0	300	0	300
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0

Total Cost of Output 72	0	0	2,724	0	2,724	0	0	300	0	300
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Total Cost of Class of Output Capital Purchases	0	0	2,724	0	2,724	0	0	300	0	300
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Total cost of District and Urban Administration	0	11,134	2,724	0	13,858	0	8,900	300	0	9,200
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Total cost of Administration	0	11,134	2,724	0	13,858	0	8,900	300	0	9,200
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,967	3,166	6,290
District Unconditional Grant (Non-Wage)	1,881	1,396	3,000
Locally Raised Revenues	3,086	1,770	3,290
Development Revenues	0	0	600

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

District Discretionary Development Equalization Grant	0	0	600
Total Revenue Shares	4,967	3,166	6,890
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,967	3,166	6,290
<i>Development Expenditure</i>			
Domestic Development	0	0	600
External Financing	0	0	0
Total Expenditure	4,967	3,166	6,890

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 02	0	400	0	0	400	0	1,700	0	0	1,700
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,239	0	0	1,239
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	1,239	0	0	1,239
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	1,196	0	0	1,196	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,071	0	0	1,071	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	600	0	1,400
Total Cost of Output 04	0	3,767	0	0	3,767	0	800	600	0	1,400
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,551	0	0	2,551
Total Cost of Output 05	0	0	0	0	0	0	2,551	0	0	2,551
Total Cost of Class of Output Higher LG Services	0	4,967	0	0	4,967	0	6,290	600	0	6,890
Total cost of Financial Management and Accountability(LG)	0	4,967	0	0	4,967	0	6,290	600	0	6,890
Total cost of Finance	0	4,967	0	0	4,967	0	6,290	600	0	6,890

Vote:524 Kibaale District**FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,180	2,102	3,670
District Unconditional Grant (Non-Wage)	2,000	1,912	2,200
Locally Raised Revenues	2,180	190	1,470
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,180	2,102	3,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,180	2,102	3,670
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,180	2,102	3,670

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,120	0	0	1,120	0	1,320	0	0	1,320
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	1,620	0	0	1,620	0	1,320	0	0	1,320
138206 LG Political and executive oversight										
227001 Travel inland	0	1,320	0	0	1,320	0	1,470	0	0	1,470
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	1,620	0	0	1,620	0	1,470	0	0	1,470

Vote:524 Kibaale District**FY 2019/20****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	940	0	0	940	0	880	0	0	880
Total Cost of Output 07	0	940	0	0	940	0	880	0	0	880
Total Cost of Class of Output Higher LG Services	0	4,180	0	0	4,180	0	3,670	0	0	3,670
Total cost of Local Statutory Bodies	0	4,180	0	0	4,180	0	3,670	0	0	3,670
Total cost of Statutory Bodies	0	4,180	0	0	4,180	0	3,670	0	0	3,670

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	100	500
District Unconditional Grant (Non-Wage)	0	100	500
Locally Raised Revenues	400	0	0
Development Revenues	0	0	300
District Discretionary Development Equalization Grant	0	0	300
Total Revenue Shares	400	100	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	100	500
Development Expenditure			
Domestic Development	0	0	300
External Financing	0	0	0
Total Expenditure	400	100	800

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

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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0

Vote:524 Kibaale District**FY 2019/20****018212 District Production Management Services**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 12	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	500	0	0	500

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 75	0	0	0	0	0	0	0	300	0	300
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	300	0	300
Total cost of District Production Services	0	400	0	0	400	0	500	300	0	800
Total cost of Production and Marketing	0	400	0	0	400	0	500	300	0	800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	273	0	0
District Discretionary Development Equalization Grant	273	0	0
Total Revenue Shares	273	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	273	0	0
External Financing	0	0	0
Total Expenditure	273	0	2,000

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

Vote:524 Kibaale District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	273	0	273	0	0	0	0	0
Total Cost of Output 81	0	0	273	0	273	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	273	0	273	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	273	0	273	0	2,000	0	0	2,000
Total cost of Education	0	0	273	0	273	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,262	3,736	9,100
District Discretionary Development Equalization Grant	7,262	3,736	9,100
Total Revenue Shares	7,262	3,736	9,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,262	3,736	9,100

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

External Financing	0	0	0
Total Expenditure	7,262	3,736	9,100

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 57	0	0	0	0	0	0	0	7,000	0	7,000
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Output 59	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	9,100	0	9,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	7,262	0	7,262	0	0	0	0	0
Total Cost of Output 80	0	0	7,262	0	7,262	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,262	0	7,262	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	7,262	0	7,262	0	0	9,100	0	9,100
Total cost of Roads and Engineering	0	0	7,262	0	7,262	0	0	9,100	0	9,100

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	950	950	1,133
District Discretionary Development Equalization Grant	950	950	1,133
Total Revenue Shares	950	950	1,133

Vote:524 Kibaale 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	950	950	1,133
External Financing	0	0	0
Total Expenditure	950	950	1,133

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,133	0	1,133
Total Cost of Output 03	0	0	0	0	0	0	0	1,133	0	1,133
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,133	0	1,133
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
312104 Other Structures	0	0	950	0	950	0	0	0	0	0
Total Cost of Output 72	0	0	950	0	950	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	950	0	950	0	0	0	0	0
Total cost of Natural Resources Management	0	0	950	0	950	0	0	1,133	0	1,133
Total cost of Natural Resources	0	0	950	0	950	0	0	1,133	0	1,133

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	750	125	1,100
District Unconditional Grant (Non-Wage)	0	125	400
Locally Raised Revenues	750	0	700
<i>Development Revenues</i>	0	0	0
N/A			

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

Total Revenue Shares	750	125	1,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	125	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	750	125	1,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	100	0	0	100	0	300	0	0	300
Total Cost of Output 07	0	100	0	0	100	0	300	0	0	300
108108 Children and Youth Services										
227001 Travel inland	0	200	0	0	200	0	600	0	0	600
Total Cost of Output 08	0	200	0	0	200	0	600	0	0	600
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	50	0	0	50	0	100	0	0	100
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 10	0	50	0	0	50	0	0	0	0	0
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	50	0	0	50	0	100	0	0	100

Vote:524 Kibaale District**FY 2019/20****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 17	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	1,100	0	0	1,100
Total cost of Community Mobilisation and Empowerment	0	750	0	0	750	0	1,100	0	0	1,100
Total cost of Community Based Services	0	750	0	0	750	0	1,100	0	0	1,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	140	300
District Unconditional Grant (Non-Wage)	0	140	200
Locally Raised Revenues	200	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	140	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	140	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	140	300

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	0	0	100

Vote:524 Kibaale District

FY 2019/20

138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	0	0	0	0	0	200	0	0	200

138308 Operational Planning

221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	300	0	0	300
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Total cost of Local Government Planning Services	0	200	0	0	200	0	300	0	0	300
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Total cost of Planning	0	200	0	0	200	0	300	0	0	300
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Workplan : Administration**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,774	2,238	5,769
District Unconditional Grant (Non-Wage)	4,324	1,658	4,146
Locally Raised Revenues	1,450	580	1,623
Development Revenues	1,687	980	1,651
District Discretionary Development Equalization Grant	1,687	980	1,651
Total Revenue Shares	7,461	3,218	7,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,774	2,238	5,769
Development Expenditure			
Domestic Development	1,687	980	1,651
External Financing	0	0	0
Total Expenditure	7,461	3,218	7,419

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

Vote:524 Kibaale District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	67	0	0	67	0	0	0	0	0
227001 Travel inland	0	1,417	0	0	1,417	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 04	0	2,334	0	0	2,334	0	2,000	0	0	2,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	1,500	0	0	1,500
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,269	0	0	1,269
Total Cost of Output 11	0	0	0	0	0	0	1,269	0	0	1,269
Total Cost of Class of Output Higher LG Services	0	2,334	0	0	2,334	0	5,769	0	0	5,769
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	3,440	0	0	3,440	0	0	0	0	0
Total Cost of Output 51	0	3,440	0	0	3,440	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,440	0	0	3,440	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	207	0	207	0	0	1,651	0	1,651

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

312101 Non-Residential Buildings	0	0	1,480	0	1,480	0	0	0	0	0
Total Cost of Output 72	0	0	1,687	0	1,687	0	0	1,651	0	1,651
Total Cost of Class of Output Capital Purchases	0	0	1,687	0	1,687	0	0	1,651	0	1,651
Total cost of District and Urban Administration	0	5,774	1,687	0	7,461	0	5,769	1,651	0	7,419
Total cost of Administration	0	5,774	1,687	0	7,461	0	5,769	1,651	0	7,419

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,533	1,641	3,000
District Unconditional Grant (Non-Wage)	1,283	921	1,500
Locally Raised Revenues	1,250	720	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,533	1,641	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,533	1,641	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,533	1,641	3,000

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	300	0	0	300	0	300	0	0	300

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

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	700	0	0	700
Total Cost of Output 03	0	400	0	0	400	0	700	0	0	700

148104 LG Expenditure management Services

221014 Bank Charges and other Bank related costs	0	1,283	0	0	1,283	0	0	0	0	0
227001 Travel inland	0	550	0	0	550	0	1,500	0	0	1,500
Total Cost of Output 04	0	1,833	0	0	1,833	0	1,500	0	0	1,500

148105 LG Accounting Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500

Total Cost of Class of Output Higher LG Services	0	2,533	0	0	2,533	0	3,000	0	0	3,000
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Total cost of Financial Management and Accountability(LG)	0	2,533	0	0	2,533	0	3,000	0	0	3,000
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Total cost of Finance	0	2,533	0	0	2,533	0	3,000	0	0	3,000
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,880	1,835	3,270
District Unconditional Grant (Non-Wage)	3,880	1,835	2,320
Locally Raised Revenues	0	0	950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,880	1,835	3,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,880	1,835	3,270
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,880	1,835	3,270

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,220	0	0	1,220	0	1,240	0	0	1,240
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	1,420	0	0	1,420	0	1,240	0	0	1,240
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	950	0	0	950
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	1,620	0	0	1,620	0	950	0	0	950
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	1,080	0	0	1,080
Total Cost of Output 07	0	840	0	0	840	0	1,080	0	0	1,080
Total Cost of Class of Output Higher LG Services	0	3,880	0	0	3,880	0	3,270	0	0	3,270
Total cost of Local Statutory Bodies	0	3,880	0	0	3,880	0	3,270	0	0	3,270
Total cost of Statutory Bodies	0	3,880	0	0	3,880	0	3,270	0	0	3,270

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	510	1,000
District Unconditional Grant (Non-Wage)	0	160	400
Locally Raised Revenues	1,000	350	600
Development Revenues	5,144	3,302	0
District Discretionary Development Equalization Grant	5,144	3,302	0
Total Revenue Shares	6,144	3,812	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	510	1,000
Development Expenditure			

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

Domestic Development	5,144	3,302	0
External Financing	0	0	0
Total Expenditure	6,144	3,812	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0
018205 Crop disease control and regulation										
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,144	0	5,144	0	0	0	0	0
Total Cost of Output 75	0	0	5,144	0	5,144	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,144	0	5,144	0	0	0	0	0
Total cost of District Production Services	0	1,000	5,144	0	6,144	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	1,000	5,144	0	6,144	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Health Management and Supervision	0	100	0	0	100	0	0	0	0	0
Total cost of Health	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	42	200
District Unconditional Grant (Non-Wage)	25	42	100
Locally Raised Revenues	75	0	100
<i>Development Revenues</i>	2,113	1,348	1,079
District Discretionary Development Equalization Grant	2,113	1,348	1,079
Total Revenue Shares	2,213	1,390	1,279

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	42	200
<i>Development Expenditure</i>			
Domestic Development	2,113	1,348	1,079
External Financing	0	0	0
Total Expenditure	2,213	1,390	1,279

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 02	0	100	0	0	100	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	1,056	0	1,056	0	0	1,079	0	1,079
Total Cost of Output 83	0	0	1,056	0	1,056	0	0	1,079	0	1,079
Total Cost of Class of Output Capital Purchases	0	0	1,056	0	1,056	0	0	1,079	0	1,079
Total cost of Pre-Primary and Primary Education	0	100	1,056	0	1,156	0	100	1,079	0	1,179
Total cost of Education	0	100	1,056	0	1,156	0	100	1,079	0	1,179

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	0
N/A			

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 57	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	100	0	0	100
Total cost of District, Urban and Community Access Roads	0	300	0	0	300	0	100	0	0	100
Total cost of Roads and Engineering	0	300	0	0	300	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	100
District Unconditional Grant (Non-Wage)	0	0	100

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	980	0	980
Total Cost of Output 03	0	0	0	0	0	0	0	980	0	980
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 08	0	200	0	0	200	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	100	980	0	1,080
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 72	0	0	980	0	980	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	0	0	0
Total cost of Natural Resources Management	0	200	980	0	1,180	0	100	980	0	1,080
Total cost of Natural Resources	0	200	980	0	1,180	0	100	980	0	1,080

Workplan : Community Based Services

Vote:524 Kibaale District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	210	1,050
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	1,000	210	450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	210	1,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	210	1,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	210	1,050

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 08	0	0	0	0	0	0	750	0	0	750
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 09	0	0	0	0	0	0	150	0	0	150
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 14	0	0	0	0	0	0	150	0	0	150

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

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 16	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,050	0	0	1,050
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,050	0	0	1,050
Total cost of Community Based Services	0	1,000	0	0	1,000	0	1,050	0	0	1,050

SubCounty/Town Council/Division: Bubango**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	266
District Unconditional Grant (Non-Wage)	200	0	83
Locally Raised Revenues	0	0	183
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	266
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	266

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100

Vote:524 Kibaale District**FY 2019/20****148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	166	0	0	166
Total Cost of Output 02	0	0	0	0	0	0	166	0	0	166

148204 Sector Management and Monitoring

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	266	0	0	266
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Total cost of Internal Audit Services	0	200	0	0	200	0	266	0	0	266
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Total cost of Internal Audit	0	200	0	0	200	0	266	0	0	266
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Workplan : Administration**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,755	3,290	9,055
District Unconditional Grant (Non-Wage)	3,750	2,260	6,555
Locally Raised Revenues	1,005	1,030	2,500
Development Revenues	1,850	2,202	2,691
District Discretionary Development Equalization Grant	1,850	2,202	2,691
Total Revenue Shares	6,605	5,492	11,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,755	3,290	9,055
Development Expenditure			
Domestic Development	1,850	2,202	2,691
External Financing	0	0	0
Total Expenditure	6,605	5,492	11,746

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

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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
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Vote:524 Kibaale District

FY 2019/20

213002 Incapacity, death benefits and funeral expenses	0	50	0	0	50	0	0	0	0	0
221001 Advertising and Public Relations	0	80	0	0	80	0	0	0	0	0
221002 Workshops and Seminars	0	60	0	0	60	0	0	0	0	0
221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	70	0	0	70	0	500	0	0	500
227001 Travel inland	0	1,363	0	0	1,363	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	220	0	0	220	0	0	0	0	0
228004 Maintenance – Other	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 04	0	2,293	0	0	2,293	0	2,400	0	0	2,400

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000

138106 Office Support services

223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000

138108 Assets and Facilities Management

228004 Maintenance – Other	0	0	0	0	0	0	1,450	0	0	1,450
Total Cost of Output 08	0	0	0	0	0	0	1,450	0	0	1,450

138111 Records Management Services

228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	2,293	0	0	2,293	0	6,850	0	0	6,850
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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

263104 Transfers to other govt. units (Current)	0	2,362	0	0	2,362	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	2,205	0	0	2,205
Total Cost of Output 51	0	2,362	0	0	2,362	0	2,205	0	0	2,205
Total Cost of Class of Output Lower Local Services	0	2,362	0	0	2,362	0	2,205	0	0	2,205

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	238	0	238	0	0	2,691	0	2,691
312101 Non-Residential Buildings	0	0	950	0	950	0	0	0	0	0
312213 ICT Equipment	0	0	662	0	662	0	0	0	0	0
Total Cost of Output 72	0	0	1,850	0	1,850	0	0	2,691	0	2,691

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

Total Cost of Class of Output Capital Purchases	0	0	1,850	0	1,850	0	0	2,691	0	2,691
Total cost of District and Urban Administration	0	4,655	1,850	0	6,505	0	9,055	2,691	0	11,746
Total cost of Administration	0	4,655	1,850	0	6,505	0	9,055	2,691	0	11,746

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,809	1,739	3,307
District Unconditional Grant (Non-Wage)	2,709	1,502	2,507
Locally Raised Revenues	100	237	800
Development Revenues	0	0	210
District Discretionary Development Equalization Grant	0	0	210
Total Revenue Shares	2,809	1,739	3,516
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,809	1,739	3,307
Development Expenditure			
Domestic Development	0	0	210
External Financing	0	0	0
Total Expenditure	2,809	1,739	3,516

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
Total Cost of Output 02	0	300	0	0	300	0	950	0	0	950
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,700	0	0	1,700
Total Cost of Output 03	0	300	0	0	300	0	1,700	0	0	1,700

Vote:524 Kibaale District**FY 2019/20****148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	809	0	0	809	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	1,150	0	0	1,150	0	657	210	0	866
Total Cost of Output 04	0	2,209	0	0	2,209	0	657	210	0	866
Total Cost of Class of Output Higher LG Services	0	2,809	0	0	2,809	0	3,307	210	0	3,516
Total cost of Financial Management and Accountability(LG)	0	2,809	0	0	2,809	0	3,307	210	0	3,516
Total cost of Finance	0	2,809	0	0	2,809	0	3,307	210	0	3,516

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,140	2,136	5,748
District Unconditional Grant (Non-Wage)	3,240	1,747	4,380
Locally Raised Revenues	900	389	1,368
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,140	2,136	5,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,140	2,136	5,748
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,140	2,136	5,748

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

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

Ushs Thousands		Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services											
211103 Allowances (Incl. Casuals, Temporary)		0	1,390	0	0	1,390	0	1,368	0	0	1,368
221009 Welfare and Entertainment		0	150	0	0	150	0	290	0	0	290
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	58	0	0	58
221012 Small Office Equipment		0	0	0	0	0	0	422	0	0	422
222001 Telecommunications		0	50	0	0	50	0	0	0	0	0
227001 Travel inland		0	100	0	0	100	0	0	0	0	0
228002 Maintenance - Vehicles		0	150	0	0	150	0	0	0	0	0
Total Cost of Output 01		0	1,840	0	0	1,840	0	2,138	0	0	2,138
138205 LG Financial Accountability											
227001 Travel inland		0	0	0	0	0	0	190	0	0	190
Total Cost of Output 05		0	0	0	0	0	0	190	0	0	190
138206 LG Political and executive oversight											
211103 Allowances (Incl. Casuals, Temporary)		0	960	0	0	960	0	0	0	0	0
227001 Travel inland		0	860	0	0	860	0	910	0	0	910
228002 Maintenance - Vehicles		0	0	0	0	0	0	350	0	0	350
Total Cost of Output 06		0	1,820	0	0	1,820	0	1,260	0	0	1,260
138207 Standing Committees Services											
211103 Allowances (Incl. Casuals, Temporary)		0	480	0	0	480	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	2,160	0	0	2,160
Total Cost of Output 07		0	480	0	0	480	0	2,160	0	0	2,160
Total Cost of Class of Output Higher LG Services		0	4,140	0	0	4,140	0	5,748	0	0	5,748
Total cost of Local Statutory Bodies		0	4,140	0	0	4,140	0	5,748	0	0	5,748
Total cost of Statutory Bodies		0	4,140	0	0	4,140	0	5,748	0	0	5,748

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	50	1,190
District Unconditional Grant (Non-Wage)	400	50	400
Locally Raised Revenues	100	0	790
Development Revenues	980	980	5,948

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District Discretionary Development Equalization Grant	980	980	5,948
Total Revenue Shares	1,480	1,030	7,138
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	50	1,190
<i>Development Expenditure</i>			
Domestic Development	980	980	5,948
External Financing	0	0	0
Total Expenditure	1,480	1,030	7,138

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 03	0	250	0	0	250	0	0	0	0	0
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 05	0	250	0	0	250	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	190	0	0	190
Total Cost of Output 12	0	0	0	0	0	0	1,190	0	0	1,190
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,190	0	0	1,190
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	980	0	980	0	0	5,948	0	5,948
Total Cost of Output 75	0	0	980	0	980	0	0	5,948	0	5,948
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	5,948	0	5,948
Total cost of District Production Services	0	500	980	0	1,480	0	1,190	5,948	0	7,138
Total cost of Production and Marketing	0	500	980	0	1,480	0	1,190	5,948	0	7,138

Vote:524 Kibaale District**FY 2019/20****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	445
District Unconditional Grant (Non-Wage)	300	0	145
Locally Raised Revenues	100	0	300
Development Revenues	980	980	980
District Discretionary Development Equalization Grant	980	980	980
Total Revenue Shares	1,380	980	1,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	445
Development Expenditure			
Domestic Development	980	980	980
External Financing	0	0	0
Total Expenditure	1,380	980	1,425

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	400	0	0	400	0	145	0	0	145
Total Cost of Output 02	0	400	0	0	400	0	145	0	0	145
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	445	0	0	445
03 Capital Purchases										
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	980	0	980

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312104 Other Structures	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 72	0	0	980	0	980	0	0	980	0	980
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	980	0	980
Total cost of Health Management and Supervision	0	400	980	0	1,380	0	445	980	0	1,425
Total cost of Health	0	400	980	0	1,380	0	445	980	0	1,425

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	600
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	600

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	400	0	0	400

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	300	0	0	300	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	600	0	0	600
Total cost of Education	0	300	0	0	300	0	600	0	0	600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,075	3,762	6,000
District Discretionary Development Equalization Grant	8,075	3,762	6,000
Total Revenue Shares	8,075	3,762	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,075	0	6,000
External Financing	0	0	0
Total Expenditure	8,075	0	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 57	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	6,000	0	6,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,075	0	8,075	0	0	0	0	0
Total Cost of Output 80	0	0	8,075	0	8,075	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,075	0	8,075	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,075	0	8,075	0	0	6,000	0	6,000
Total cost of Roads and Engineering	0	0	8,075	0	8,075	0	0	6,000	0	6,000

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	920	50	1,100
District Unconditional Grant (Non-Wage)	320	50	500
Locally Raised Revenues	600	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	920	50	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	920	50	1,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	920	50	1,100

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 05	0	0	0	0	0	0	150	0	0	150
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 09	0	0	0	0	0	0	150	0	0	150
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 10	0	0	0	0	0	0	150	0	0	150
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 14	0	0	0	0	0	0	150	0	0	150
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	320	0	0	320	0	0	0	0	0
Total Cost of Output 16	0	920	0	0	920	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	920	0	0	920	0	1,100	0	0	1,100
Total cost of Community Mobilisation and Empowerment	0	920	0	0	920	0	1,100	0	0	1,100
Total cost of Community Based Services	0	920	0	0	920	0	1,100	0	0	1,100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,860	571	5,773
District Unconditional Grant (Non-Wage)	2,140	571	2,132
Locally Raised Revenues	720	0	3,641

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,860	571	5,773
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,860	571	5,773
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,860	571	5,773

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	2,132	0	0	2,132
Total Cost of Output 03	0	0	0	0	0	0	2,132	0	0	2,132
138308 Operational Planning										
221002 Workshops and Seminars	0	620	0	0	620	0	0	0	0	0
227001 Travel inland	0	2,240	0	0	2,240	0	0	0	0	0
Total Cost of Output 08	0	2,860	0	0	2,860	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	3,641	0	0	3,641
Total Cost of Output 09	0	0	0	0	0	0	3,641	0	0	3,641
Total Cost of Class of Output Higher LG Services	0	2,860	0	0	2,860	0	5,773	0	0	5,773
Total cost of Local Government Planning Services	0	2,860	0	0	2,860	0	5,773	0	0	5,773
Total cost of Planning	0	2,860	0	0	2,860	0	5,773	0	0	5,773

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	11,020	6,161	13,572
District Unconditional Grant (Non-Wage)	11,020	6,161	10,234
Locally Raised Revenues	0	0	3,337
Development Revenues	3,288	7,399	3,470
District Discretionary Development Equalization Grant	3,288	7,399	3,470
Total Revenue Shares	14,308	13,559	17,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,020	6,161	13,572
Development Expenditure			
Domestic Development	3,288	7,399	3,470
External Financing	0	0	0
Total Expenditure	14,308	13,559	17,042

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	120	0	0	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	5,000	0	0	5,000
281401 Rental – non produced assets	0	960	0	0	960	0	0	0	0	0
Total Cost of Output 04	0	5,870	0	0	5,870	0	5,000	0	0	5,000
138106 Office Support services										
223005 Electricity	0	0	0	0	0	0	2,572	0	0	2,572
Total Cost of Output 06	0	0	0	0	0	0	2,572	0	0	2,572
138108 Assets and Facilities Management										
223001 Property Expenses	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	3,150	0	0	3,150	0	4,000	0	0	4,000
Total Cost of Output 08	0	5,150	0	0	5,150	0	4,000	0	0	4,000

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138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	11,020	0	0	11,020	0	13,572	0	0	13,572

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,470	0	3,470
312213 ICT Equipment	0	0	3,288	0	3,288	0	0	0	0	0
Total Cost of Output 72	0	0	3,288	0	3,288	0	0	3,470	0	3,470
Total Cost of Class of Output Capital Purchases	0	0	3,288	0	3,288	0	0	3,470	0	3,470
Total cost of District and Urban Administration	0	11,020	3,288	0	14,308	0	13,572	3,470	0	17,042
Total cost of Administration	0	11,020	3,288	0	14,308	0	13,572	3,470	0	17,042

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,328	1,785	6,388
District Unconditional Grant (Non-Wage)	4,192	1,785	4,264
Locally Raised Revenues	1,136	0	2,124
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,328	1,785	6,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,328	1,785	6,388
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,328	1,785	6,388

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	600	0	0	600
Total Cost of Output 02	0	250	0	0	250	0	600	0	0	600
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 03	0	840	0	0	840	0	1,200	0	0	1,200
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,602	0	0	1,602	0	0	0	0	0
227001 Travel inland	0	2,636	0	0	2,636	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	588	0	0	588
Total Cost of Output 04	0	4,238	0	0	4,238	0	4,588	0	0	4,588
Total Cost of Class of Output Higher LG Services	0	5,328	0	0	5,328	0	6,388	0	0	6,388
Total cost of Financial Management and Accountability(LG)	0	5,328	0	0	5,328	0	6,388	0	0	6,388
Total cost of Finance	0	5,328	0	0	5,328	0	6,388	0	0	6,388

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,139	3,886	10,012
District Unconditional Grant (Non-Wage)	0	265	0
Locally Raised Revenues	8,139	3,621	10,012
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,139	3,886	10,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,139	3,886	10,012
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,139	3,886	10,012

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,320	0	0	2,320	0	2,148	0	0	2,148
221001 Advertising and Public Relations	0	0	0	0	0	0	621	0	0	621
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 01	0	2,840	0	0	2,840	0	2,969	0	0	2,969
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	1,879	0	0	1,879	0	4,043	0	0	4,043
227004 Fuel, Lubricants and Oils	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 06	0	4,699	0	0	4,699	0	4,043	0	0	4,043
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	3,000	0	0	3,000
Total Cost of Output 07	0	600	0	0	600	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	8,139	0	0	8,139	0	10,012	0	0	10,012
Total cost of Local Statutory Bodies	0	8,139	0	0	8,139	0	10,012	0	0	10,012
Total cost of Statutory Bodies	0	8,139	0	0	8,139	0	10,012	0	0	10,012

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,100	1,919
District Unconditional Grant (Non-Wage)	2,000	1,100	1,919
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0

K/A

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N/A			
Total Revenue Shares	4,000	1,100	1,919
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	1,100	1,919
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	1,100	1,919

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	1,919	0	0	1,919
Total Cost of Output 12	0	0	0	0	0	0	1,919	0	0	1,919
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	1,919	0	0	1,919
Total cost of District Production Services	0	4,000	0	0	4,000	0	1,919	0	0	1,919
Total cost of Production and Marketing	0	4,000	0	0	4,000	0	1,919	0	0	1,919

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,060	610	1,460
District Unconditional Grant (Non-Wage)	760	610	853
Locally Raised Revenues	300	0	607

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,060	610	1,460
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,060	610	1,460
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,060	610	1,460

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	1,060	0	0	1,060	0	1,460	0	0	1,460
Total Cost of Output 01	0	1,060	0	0	1,060	0	1,460	0	0	1,460
Total Cost of Class of Output Higher LG Services	0	1,060	0	0	1,060	0	1,460	0	0	1,460
Total cost of Health Management and Supervision	0	1,060	0	0	1,060	0	1,460	0	0	1,460
Total cost of Health	0	1,060	0	0	1,060	0	1,460	0	0	1,460

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	1,820
Locally Raised Revenues	1,000	0	1,820
<i>Development Revenues</i>	3,000	5,800	3,008
District Discretionary Development Equalization Grant	3,000	5,800	3,008
Total Revenue Shares	4,000	5,800	4,828

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,820
<i>Development Expenditure</i>			
Domestic Development	3,000	5,800	3,008
External Financing	0	0	0
Total Expenditure	4,000	5,800	4,828

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,820	0	0	1,820
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,820	0	0	1,820
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,820	0	0	1,820
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	3,008	0	3,008
Total Cost of Output 83	0	0	1,500	0	1,500	0	0	3,008	0	3,008
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	3,008	0	3,008
Total cost of Pre-Primary and Primary Education	0	1,000	1,500	0	2,500	0	1,820	3,008	0	4,828
Total cost of Education	0	1,000	1,500	0	2,500	0	1,820	3,008	0	4,828

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	3,944
Locally Raised Revenues	2,000	0	3,944
<i>Development Revenues</i>	16,606	1,564	15,269

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District Discretionary Development Equalization Grant	16,606	1,564	15,269
Total Revenue Shares	18,606	1,564	19,213
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	3,944
<i>Development Expenditure</i>			
Domestic Development	16,606	1,564	15,269
External Financing	0	0	0
Total Expenditure	18,606	1,564	19,213

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,944	0	0	3,944
Total Cost of Output 04	0	2,000	0	0	2,000	0	3,944	0	0	3,944
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	3,944	0	0	3,944
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	15,269	0	15,269
Total Cost of Output 57	0	0	0	0	0	0	0	15,269	0	15,269
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	15,269	0	15,269
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	16,606	0	16,606	0	0	0	0	0
Total Cost of Output 80	0	0	16,606	0	16,606	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,606	0	16,606	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,000	16,606	0	18,606	0	3,944	15,269	0	19,213
Total cost of Roads and Engineering	0	2,000	16,606	0	18,606	0	3,944	15,269	0	19,213

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Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	353	426
District Unconditional Grant (Non-Wage)	450	353	426
Development Revenues	1,500	1,500	1,388
District Discretionary Development Equalization Grant	1,500	1,500	1,388
Total Revenue Shares	1,950	1,853	1,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	353	426
Development Expenditure			
Domestic Development	1,500	1,500	1,388
External Financing	0	0	0
Total Expenditure	1,950	1,853	1,815

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,388	0	1,388
Total Cost of Output 03	0	0	0	0	0	0	0	1,388	0	1,388
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	426	0	0	426
Total Cost of Output 06	0	450	0	0	450	0	426	0	0	426
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	426	1,388	0	1,815

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	450	1,500	0	1,950	0	426	1,388	0	1,815
Total cost of Natural Resources	0	450	1,500	0	1,950	0	426	1,388	0	1,815

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,050	460	2,403
District Unconditional Grant (Non-Wage)	1,550	460	1,493
Locally Raised Revenues	500	0	910
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,050	460	2,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,050	460	2,403
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,050	460	2,403

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,653	0	0	1,653
Total Cost of Output 08	0	0	0	0	0	0	1,653	0	0	1,653
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 09	0	0	0	0	0	0	250	0	0	250
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 10	0	0	0	0	0	0	250	0	0	250
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 13	0	1,550	0	0	1,550	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 14	0	0	0	0	0	0	250	0	0	250
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 16	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,050	0	0	2,050	0	2,403	0	0	2,403
Total cost of Community Mobilisation and Empowerment	0	2,050	0	0	2,050	0	2,403	0	0	2,403
Total cost of Community Based Services	0	2,050	0	0	2,050	0	2,403	0	0	2,403

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	480	1,298
Locally Raised Revenues	510	480	0
Urban Unconditional Grant (Non-Wage)	190	0	1,298

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	700	480	1,298
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	480	1,298
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	480	1,298

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

Ushs Thousands		Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138303 Statistical data collection											
227001 Travel inland		0	0	0	0	0	0	298	0	0	298
Total Cost of Output 03		0	0	0	0	0	0	298	0	0	298
138308 Operational Planning											
221011 Printing, Stationery, Photocopying and Binding		0	20	0	0	20	0	0	0	0	0
222001 Telecommunications		0	50	0	0	50	0	0	0	0	0
227001 Travel inland		0	630	0	0	630	0	0	0	0	0
Total Cost of Output 08		0	700	0	0	700	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		0	700	0	0	700	0	1,298	0	0	1,298
Total cost of Local Government Planning Services		0	700	0	0	700	0	1,298	0	0	1,298
Total cost of Planning		0	700	0	0	700	0	1,298	0	0	1,298

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:524 Kibaale District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,600	4,375	10,121
Locally Raised Revenues	4,810	3,275	7,109
Urban Unconditional Grant (Non-Wage)	1,790	1,100	3,013
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,600	4,375	10,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,600	4,375	10,121
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,600	4,375	10,121

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	6,282	0	0	6,282
Total Cost of Output 01	0	0	0	0	0	0	6,282	0	0	6,282
148202 Internal Audit										
213001 Medical expenses (To employees)	0	50	0	0	50	0	0	0	0	0
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	3,013	0	0	3,013
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	827	0	0	827
Total Cost of Output 02	0	6,300	0	0	6,300	0	3,839	0	0	3,839
Total Cost of Class of Output Higher LG Services	0	6,300	0	0	6,300	0	10,121	0	0	10,121
Total cost of Internal Audit Services	0	6,300	0	0	6,300	0	10,121	0	0	10,121
Total cost of Internal Audit	0	6,300	0	0	6,300	0	10,121	0	0	10,121

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,737	32,019	71,712
Locally Raised Revenues	51,379	22,314	61,648
Urban Unconditional Grant (Non-Wage)	15,358	9,705	10,064
Development Revenues	427	0	0
Urban Discretionary Development Equalization Grant	427	0	0
Total Revenue Shares	67,164	32,019	71,712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,737	32,019	71,712
Development Expenditure			
Domestic Development	427	0	0
External Financing	0	0	0
Total Expenditure	67,164	32,019	71,712

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,099	0	0	2,099	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	900	0	0	900	0	0	0	0	0
221001 Advertising and Public Relations	0	2,400	0	0	2,400	0	0	0	0	0
221003 Staff Training	0	5,850	0	0	5,850	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,301	0	0	1,301	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,050	0	0	4,050	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,069	0	0	1,069	0	0	0	0	0
221017 Subscriptions	0	280	0	0	280	0	0	0	0	0
222001 Telecommunications	0	2,820	0	0	2,820	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,500	0	0	2,500	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0

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223006 Water	0	1,320	0	0	1,320	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,661	0	0	2,661	0	0	0	0	0
227001 Travel inland	0	23,145	0	0	23,145	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	980	0	0	980	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
228004 Maintenance – Other	0	660	0	0	660	0	0	0	0	0
Total Cost of Output 04	0	56,036	0	0	56,036	0	2,000	0	0	2,000

138105 Public Information Dissemination

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

138106 Office Support services

223005 Electricity	0	0	0	0	0	0	8,000	0	0	8,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	10,000	0	0	10,000

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228001 Maintenance - Civil	0	0	0	0	0	0	10,064	0	0	10,064
Total Cost of Output 08	0	0	0	0	0	0	10,564	0	0	10,564

138111 Records Management Services

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

138112 Information collection and management

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

138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9,072	0	0	9,072
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,564	0	0	9,564
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,064	0	0	10,064
Total Cost of Output 13	0	0	0	0	0	0	28,700	0	0	28,700

Total Cost of Class of Output Higher LG Services	0	56,036	0	0	56,036	0	54,964	0	0	54,964
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	10,701	0	0	10,701	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	10,064	0	0	10,064

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

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	6,684	0	0	6,684
Total Cost of Output 51	0	10,701	0	0	10,701	0	16,748	0	0	16,748
Total Cost of Class of Output Lower Local Services	0	10,701	0	0	10,701	0	16,748	0	0	16,748
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	427	0	427	0	0	0	0	0
Total Cost of Output 72	0	0	427	0	427	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	427	0	427	0	0	0	0	0
Total cost of District and Urban Administration	0	66,737	427	0	67,164	0	71,712	0	0	71,712
Total cost of Administration	0	66,737	427	0	67,164	0	71,712	0	0	71,712

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,472	18,088	50,877
Locally Raised Revenues	20,928	13,378	44,030
Urban Unconditional Grant (Non-Wage)	11,544	4,710	6,847
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,472	18,088	50,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,472	18,088	50,877
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,472	18,088	50,877

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	900	0	0	900	0	6,847	0	0	6,847
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,153	0	0	1,153
Total Cost of Output 02	0	3,300	0	0	3,300	0	8,000	0	0	8,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	6,500	0	0	6,500
221014 Bank Charges and other Bank related costs	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 03	0	6,700	0	0	6,700	0	6,500	0	0	6,500
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	18,153	0	0	18,153
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,847	0	0	6,847
228001 Maintenance - Civil	0	0	0	0	0	0	6,847	0	0	6,847
Total Cost of Output 04	0	0	0	0	0	0	31,847	0	0	31,847
148105 LG Accounting Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	470	0	0	470	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,300	0	0	1,300	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	19,515	0	0	19,515	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	227	0	0	227	0	0	0	0	0
Total Cost of Output 07	0	22,472	0	0	22,472	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,030	0	0	2,030
Total Cost of Output 08	0	0	0	0	0	0	2,030	0	0	2,030
Total Cost of Class of Output Higher LG Services	0	32,472	0	0	32,472	0	50,877	0	0	50,877
Total cost of Financial Management and Accountability(LG)	0	32,472	0	0	32,472	0	50,877	0	0	50,877
Total cost of Finance	0	32,472	0	0	32,472	0	50,877	0	0	50,877

Workplan : Statutory Bodies

Vote:524 Kibaale District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,710	7,966	16,843
Locally Raised Revenues	14,710	7,966	11,326
Urban Unconditional Grant (Non-Wage)	0	0	5,518
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,710	7,966	16,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,710	7,966	16,843
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,710	7,966	16,843

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,626	0	0	5,626
227001 Travel inland	0	2,490	0	0	2,490	0	0	0	0	0
Total Cost of Output 01	0	2,490	0	0	2,490	0	5,626	0	0	5,626
138202 LG procurement management services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,318	0	0	1,318
Total Cost of Output 02	0	0	0	0	0	0	1,318	0	0	1,318
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,200	0	0	4,200
Total Cost of Output 06	0	2,400	0	0	2,400	0	4,200	0	0	4,200
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	108	0	0	108

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

221009 Welfare and Entertainment	0	820	0	0	820	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,318	0	0	1,318
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,274	0	0	4,274
Total Cost of Output 07	0	9,820	0	0	9,820	0	5,700	0	0	5,700
Total Cost of Class of Output Higher LG Services	0	14,710	0	0	14,710	0	16,843	0	0	16,843
Total cost of Local Statutory Bodies	0	14,710	0	0	14,710	0	16,843	0	0	16,843
Total cost of Statutory Bodies	0	14,710	0	0	14,710	0	16,843	0	0	16,843

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	12	1,200
Locally Raised Revenues	0	12	1,200
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	12	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	12	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	12	1,200

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

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

018203 Livestock Vaccination and Treatment

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

Vote:524 Kibaale District**FY 2019/20****018210 Vermin Control Services**

224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 10	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of District Production Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Production and Marketing	0	0	0	0	0	0	1,200	0	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,300	10,767	13,685
Locally Raised Revenues	10,422	9,880	9,639
Urban Unconditional Grant (Non-Wage)	3,878	887	4,046
Development Revenues	17,043	7,124	0
Urban Discretionary Development Equalization Grant	17,043	7,124	0
Total Revenue Shares	31,343	17,891	13,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,300	10,767	13,685
Development Expenditure			
Domestic Development	17,043	7,124	0
External Financing	0	0	0
Total Expenditure	31,343	17,891	13,685

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	14,300	0	0	14,300	0	13,685	0	0	13,685
Total Cost of Output 01	0	14,300	0	0	14,300	0	13,685	0	0	13,685
Total Cost of Class of Output Higher LG Services	0	14,300	0	0	14,300	0	13,685	0	0	13,685

Vote:524 Kibaale District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
312104 Other Structures	0	0	17,043	0	17,043	0	0	0	0	0
Total Cost of Output 72	0	0	17,043	0	17,043	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,043	0	17,043	0	0	0	0	0
Total cost of Health Management and Supervision	0	14,300	17,043	0	31,343	0	13,685	0	0	13,685
Total cost of Health	0	14,300	17,043	0	31,343	0	13,685	0	0	13,685

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	839
Locally Raised Revenues	583	0	0
Urban Unconditional Grant (Non-Wage)	217	0	839
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	839
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	839

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	511	0	0	511	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	339	0	0	339

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

227001 Travel inland	0	289	0	0	289	0	500	0	0	500
Total Cost of Output 02	0	800	0	0	800	0	839	0	0	839
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	839	0	0	839
Total cost of Pre-Primary and Primary Education	0	800	0	0	800	0	839	0	0	839
Total cost of Education	0	800	0	0	800	0	839	0	0	839

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,100	1,560	5,060
Locally Raised Revenues	5,175	90	3,221
Urban Unconditional Grant (Non-Wage)	1,925	1,470	1,839
Development Revenues	3,900	7,124	20,611
Urban Discretionary Development Equalization Grant	3,900	7,124	20,611
Total Revenue Shares	11,000	8,684	25,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,100	630	5,060
Development Expenditure			
Domestic Development	3,900	0	20,611
External Financing	0	0	0
Total Expenditure	11,000	630	25,670

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	0	600	0	0	600	0	0	0	0	0

Vote:524 Kibaale District**FY 2019/20****048109 Promotion of Community Based Management in Road Maintenance**

227001 Travel inland	0	0	0	0	0	0	5,060	0	0	5,060
Total Cost of Output 09	0	0	0	0	0	0	5,060	0	0	5,060
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	5,060	0	0	5,060

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048155 Urban unpaved roads rehabilitation (other)

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

048159 District and Community Access Roads Maintenance

263201 LG Conditional grants (Capital)	0	4,000	0	0	4,000	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	20,611	0	20,611
Total Cost of Output 59	0	4,000	0	0	4,000	0	0	20,611	0	20,611
Total Cost of Class of Output Lower Local Services	0	6,500	0	0	6,500	0	0	20,611	0	20,611

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312202 Machinery and Equipment	0	0	3,900	0	3,900	0	0	0	0	0
Total Cost of Output 80	0	0	3,900	0	3,900	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	3,900	0	3,900	0	0	0	0	0
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Total cost of District, Urban and Community Access Roads	0	7,100	3,900	0	11,000	0	5,060	20,611	0	25,670
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Total cost of Roads and Engineering	0	7,100	3,900	0	11,000	0	5,060	20,611	0	25,670
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Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
Locally Raised Revenues	1,093	0	0
Urban Unconditional Grant (Non-Wage)	407	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Natural Resources	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,446	1,597	5,839
Locally Raised Revenues	3,969	1,076	4,000
Urban Unconditional Grant (Non-Wage)	1,477	521	1,839
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,446	1,597	5,839
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,446	1,597	5,839

Vote:524 Kibaale District

FY 2019/20

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,446	1,597	5,839

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	800	0	0	800
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,339	0	0	1,339
Total Cost of Output 08	0	0	0	0	0	0	1,339	0	0	1,339
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 10	0	0	0	0	0	0	900	0	0	900
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	2,969	0	0	2,969	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 13	0	3,969	0	0	3,969	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 14	0	0	0	0	0	0	300	0	0	300
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,477	0	0	1,477	0	0	0	0	0
Total Cost of Output 16	0	1,477	0	0	1,477	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 17	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	5,446	0	0	5,446	0	5,839	0	0	5,839
Total cost of Community Mobilisation and Empowerment	0	5,446	0	0	5,446	0	5,839	0	0	5,839
Total cost of Community Based Services	0	5,446	0	0	5,446	0	5,839	0	0	5,839

SubCounty/Town Council/Division: Nyamarwa

Vote:524 Kibaale District**FY 2019/20****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	318	1,000
District Unconditional Grant (Non-Wage)	500	318	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	318	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	318	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	318	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	0	0	100
138304 Demographic data collection										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	0	0	0	0	100	0	0	100
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 06	0	0	0	0	0	0	300	0	0	300
138307 Management Information Systems										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	0	0	0	0	0	100	0	0	100

Vote:524 Kibaale District**FY 2019/20****138308 Operational Planning**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400

Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,000	0	0	1,000
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Total cost of Local Government Planning Services	0	500	0	0	500	0	1,000	0	0	1,000
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Total cost of Planning	0	500	0	0	500	0	1,000	0	0	1,000
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Workplan : Administration**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,645	1,496	12,907
District Unconditional Grant (Non-Wage)	8,838	1,246	7,587
Locally Raised Revenues	1,807	250	5,320
Development Revenues	340	340	0
District Discretionary Development Equalization Grant	340	340	0
Total Revenue Shares	10,986	1,837	12,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,645	1,496	12,907
Development Expenditure			
Domestic Development	340	340	0
External Financing	0	0	0
Total Expenditure	10,986	1,837	12,907

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

Vote:524 Kibaale District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	396	0	0	396	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,483	0	0	1,483	0	0	0	0	0
227001 Travel inland	0	1,930	0	0	1,930	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	800	0	0	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 04	0	6,749	0	0	6,749	0	3,000	0	0	3,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
223005 Electricity	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	800	0	0	800
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	4,000	0	0	4,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,107	0	0	2,107
Total Cost of Output 11	0	0	0	0	0	0	2,107	0	0	2,107
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	6,749	0	0	6,749	0	12,907	0	0	12,907
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	3,897	0	0	3,897	0	0	0	0	0
Total Cost of Output 51	0	3,897	0	0	3,897	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,897	0	0	3,897	0	0	0	0	0

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	340	0	340	0	0	0	0	0
Total Cost of Output 72	0	0	340	0	340	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	340	0	340	0	0	0	0	0
Total cost of District and Urban Administration	0	10,645	340	0	10,986	0	12,907	0	0	12,907
Total cost of Administration	0	10,645	340	0	10,986	0	12,907	0	0	12,907

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,136	1,150	4,413
District Unconditional Grant (Non-Wage)	3,329	950	4,413
Locally Raised Revenues	1,807	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,136	1,150	4,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,136	1,150	4,413
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,136	1,150	4,413

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	210	0	0	210	0	0	0	0	0

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	210	0	0	210	0	600	0	0	600
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	526	0	0	526	0	507	0	0	507
221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 03	0	2,326	0	0	2,326	0	507	0	0	507
148104 LG Expenditure management Services										
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,005	0	0	2,005
Total Cost of Output 04	0	2,600	0	0	2,600	0	2,005	0	0	2,005
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	800	0	0	800
148107 Sector Capacity Development										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	5,136	0	0	5,136	0	4,413	0	0	4,413
Total cost of Financial Management and Accountability(LG)	0	5,136	0	0	5,136	0	4,413	0	0	4,413
Total cost of Finance	0	5,136	0	0	5,136	0	4,413	0	0	4,413

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,340	3,611	6,050
District Unconditional Grant (Non-Wage)	0	3,295	730
Locally Raised Revenues	7,340	316	5,320
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,340	3,611	6,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	7,340	3,611	6,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,340	3,611	6,050

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

Ushs Thousands		Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services											
211103 Allowances (Incl. Casuals, Temporary)		0	1,880	0	0	1,880	0	90	0	0	90
221002 Workshops and Seminars		0	0	0	0	0	0	730	0	0	730
221006 Commissions and related charges		0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	730	0	0	730
221009 Welfare and Entertainment		0	400	0	0	400	0	730	0	0	730
221012 Small Office Equipment		0	0	0	0	0	0	730	0	0	730
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles		0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01		0	3,380	0	0	3,380	0	3,410	0	0	3,410
138206 LG Political and executive oversight											
211103 Allowances (Incl. Casuals, Temporary)		0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland		0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of Output 06		0	3,000	0	0	3,000	0	2,000	0	0	2,000
138207 Standing Committees Services											
211103 Allowances (Incl. Casuals, Temporary)		0	960	0	0	960	0	640	0	0	640
Total Cost of Output 07		0	960	0	0	960	0	640	0	0	640
Total Cost of Class of Output Higher LG Services		0	7,340	0	0	7,340	0	6,050	0	0	6,050
Total cost of Local Statutory Bodies		0	7,340	0	0	7,340	0	6,050	0	0	6,050
Total cost of Statutory Bodies		0	7,340	0	0	7,340	0	6,050	0	0	6,050

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	200	500

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

District Unconditional Grant (Non-Wage)	0	200	500
Locally Raised Revenues	1,100	0	0
Development Revenues	0	0	2,023
District Discretionary Development Equalization Grant	0	0	2,023
Total Revenue Shares	1,100	200	2,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	200	500
Development Expenditure			
Domestic Development	0	0	2,023
External Financing	0	0	0
Total Expenditure	1,100	200	2,523

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 12	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,023	0	2,023
Total Cost of Output 72	0	0	0	0	0	0	0	2,023	0	2,023
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,023	0	2,023
Total cost of District Production Services	0	1,100	0	0	1,100	0	500	2,023	0	2,523
Total cost of Production and Marketing	0	1,100	0	0	1,100	0	500	2,023	0	2,523

Vote:524 Kibaale District**FY 2019/20****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	0	601
District Unconditional Grant (Non-Wage)	0	0	601
Locally Raised Revenues	2,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	0	601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	0	601
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	0	601

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088301 Healthcare Management Services										
227001 Travel inland	0	2,600	0	0	2,600	0	601	0	0	601
Total Cost of Output 01	0	2,600	0	0	2,600	0	601	0	0	601
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	601	0	0	601
Total cost of Health Management and Supervision	0	2,600	0	0	2,600	0	601	0	0	601
Total cost of Health	0	2,600	0	0	2,600	0	601	0	0	601

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,360	100	600
District Unconditional Grant (Non-Wage)	0	100	600
Locally Raised Revenues	1,360	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,360	100	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,360	100	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,360	100	600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,360	0	0	1,360	0	600	0	0	600
Total Cost of Output 02	0	1,360	0	0	1,360	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,360	0	0	1,360	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	1,360	0	0	1,360	0	600	0	0	600
Total cost of Education	0	1,360	0	0	1,360	0	600	0	0	600

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

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

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Recurrent Revenues	990	0	0
District Unconditional Grant (Non-Wage)	990	0	0
Development Revenues	13,683	8,008	9,251
District Discretionary Development Equalization Grant	13,683	8,008	9,251
Total Revenue Shares	14,673	8,008	9,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	990	0	0
Development Expenditure			
Domestic Development	13,683	8,008	9,251
External Financing	0	0	0
Total Expenditure	14,673	8,008	9,251

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	990	0	0	990	0	0	9,251	0	9,251
Total Cost of Output 57	0	990	0	0	990	0	0	9,251	0	9,251
Total Cost of Class of Output Lower Local Services	0	990	0	0	990	0	0	9,251	0	9,251
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048183 Bridge Construction										
312103 Roads and Bridges	0	0	13,683	0	13,683	0	0	0	0	0
Total Cost of Output 83	0	0	13,683	0	13,683	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,683	0	13,683	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	990	13,683	0	14,673	0	0	9,251	0	9,251
Total cost of Roads and Engineering	0	990	13,683	0	14,673	0	0	9,251	0	9,251

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:524 Kibaale District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	600	1,000
District Unconditional Grant (Non-Wage)	1,000	600	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	600	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	600	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	600	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Natural Resources	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,953	1,300	1,200

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District Unconditional Grant (Non-Wage)	1,037	1,137	1,200
Locally Raised Revenues	1,916	163	0
Development Revenues	3,000	3,000	8,000
District Discretionary Development Equalization Grant	3,000	3,000	8,000
Total Revenue Shares	5,953	4,300	9,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,953	1,300	1,200
Development Expenditure			
Domestic Development	3,000	3,000	8,000
External Financing	0	0	0
Total Expenditure	5,953	4,300	9,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	1,037	0	0	1,037	0	0	0	0	0

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227001 Travel inland	0	1,916	0	0	1,916	0	0	0	0	0
Total Cost of Output 16	0	2,953	0	0	2,953	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,953	0	0	2,953	0	1,200	0	0	1,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	8,000	0	8,000
Total cost of Community Mobilisation and Empowerment	0	2,953	3,000	0	5,953	0	1,200	8,000	0	9,200
Total cost of Community Based Services	0	2,953	3,000	0	5,953	0	1,200	8,000	0	9,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	520	0	299
District Unconditional Grant (Non-Wage)	408	0	222
Locally Raised Revenues	112	0	76
Development Revenues	0	0	0
N/A			
Total Revenue Shares	520	0	299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	520	0	299
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	520	0	299

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	222	0	0	222
Total Cost of Output 03	0	0	0	0	0	0	222	0	0	222
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	76	0	0	76
Total Cost of Output 06	0	0	0	0	0	0	76	0	0	76
138308 Operational Planning										
227001 Travel inland	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 08	0	520	0	0	520	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	520	0	0	520	0	299	0	0	299
Total cost of Local Government Planning Services	0	520	0	0	520	0	299	0	0	299
Total cost of Planning	0	520	0	0	520	0	299	0	0	299

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,761	4,518	9,665
District Unconditional Grant (Non-Wage)	8,445	4,518	7,195
Locally Raised Revenues	2,316	0	2,471
Development Revenues	3,147	2,962	2,045
District Discretionary Development Equalization Grant	3,147	2,962	2,045
Total Revenue Shares	13,908	7,480	11,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,761	4,518	9,665

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

<i>Development Expenditure</i>			
Domestic Development	3,147	2,962	2,045
External Financing	0	0	0
Total Expenditure	13,908	7,480	11,710

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	356	0	0	356	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,267	0	0	2,267	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	4,522	0	0	4,522	0	4,000	0	0	4,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
138106 Office Support services										
223005 Electricity	0	240	0	0	240	0	1,000	0	0	1,000
Total Cost of Output 06	0	240	0	0	240	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,165	0	0	1,165
Total Cost of Output 11	0	0	0	0	0	0	1,165	0	0	1,165
Total Cost of Class of Output Higher LG Services	0	4,762	0	0	4,762	0	9,665	0	0	9,665

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

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	5,999	0	0	5,999	0	0	0	0	0
Total Cost of Output 51	0	5,999	0	0	5,999	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,999	0	0	5,999	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	370	0	370	0	0	2,045	0	2,045
312213 ICT Equipment	0	0	2,777	0	2,777	0	0	0	0	0
Total Cost of Output 72	0	0	3,147	0	3,147	0	0	2,045	0	2,045
Total Cost of Class of Output Capital Purchases	0	0	3,147	0	3,147	0	0	2,045	0	2,045
Total cost of District and Urban Administration	0	10,761	3,147	0	13,908	0	9,665	2,045	0	11,710
Total cost of Administration	0	10,761	3,147	0	13,908	0	9,665	2,045	0	11,710

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,139	1,216	2,346
District Unconditional Grant (Non-Wage)	2,463	1,216	1,746
Locally Raised Revenues	676	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,139	1,216	2,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,139	1,216	2,346
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,139	1,216	2,346

Vote:524 Kibaale District

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(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	345	0	0	345
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,039	0	0	2,039	0	0	0	0	0
Total Cost of Output 04	0	2,439	0	0	2,439	0	345	0	0	345
148105 LG Accounting Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
148107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	3,139	0	0	3,139	0	2,346	0	0	2,346
Total cost of Financial Management and Accountability(LG)	0	3,139	0	0	3,139	0	2,346	0	0	2,346
Total cost of Finance	0	3,139	0	0	3,139	0	2,346	0	0	2,346

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,198	1,622	3,136
District Unconditional Grant (Non-Wage)	3,294	1,622	2,335
Locally Raised Revenues	904	0	802
Development Revenues	0	0	0

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

N/A			
Total Revenue Shares	4,198	1,622	3,136
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,198	1,622	3,136
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,198	1,622	3,136

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,120	0	0	1,120	0	1,936	0	0	1,936
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	1,620	0	0	1,620	0	1,936	0	0	1,936
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	1,620	0	0	1,620	0	900	0	0	900
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	958	0	0	958	0	300	0	0	300
Total Cost of Output 07	0	958	0	0	958	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	4,198	0	0	4,198	0	3,136	0	0	3,136
Total cost of Local Statutory Bodies	0	4,198	0	0	4,198	0	3,136	0	0	3,136
Total cost of Statutory Bodies	0	4,198	0	0	4,198	0	3,136	0	0	3,136

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:524 Kibaale District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	862	325	644
District Unconditional Grant (Non-Wage)	676	325	479
Locally Raised Revenues	185	0	165
Development Revenues	8,100	8,475	0
District Discretionary Development Equalization Grant	8,100	8,475	0
Total Revenue Shares	8,962	8,800	644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	862	325	644
Development Expenditure			
Domestic Development	8,100	8,475	0
External Financing	0	0	0
Total Expenditure	8,962	8,800	644

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	185	0	0	185	0	0	0	0	0
Total Cost of Output 03	0	185	0	0	185	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	676	0	0	676	0	0	0	0	0
Total Cost of Output 05	0	676	0	0	676	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	644	0	0	644
Total Cost of Output 12	0	0	0	0	0	0	644	0	0	644
Total Cost of Class of Output Higher LG Services	0	862	0	0	862	0	644	0	0	644

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	8,100	0	8,100	0	0	0	0	0
Total Cost of Output 75	0	0	8,100	0	8,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,100	0	8,100	0	0	0	0	0
Total cost of District Production Services	0	862	8,100	0	8,962	0	644	0	0	644
Total cost of Production and Marketing	0	862	8,100	0	8,962	0	644	0	0	644

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	859	321	344
District Unconditional Grant (Non-Wage)	674	321	256
Locally Raised Revenues	185	0	88
Development Revenues	0	0	0
N/A			
Total Revenue Shares	859	321	344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	859	152	344
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	859	152	344

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

Vote:524 Kibaale District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	859	0	0	859	0	344	0	0	344
Total Cost of Output 01	0	859	0	0	859	0	344	0	0	344
Total Cost of Class of Output Higher LG Services	0	859	0	0	859	0	344	0	0	344
Total cost of Health Management and Supervision	0	859	0	0	859	0	344	0	0	344
Total cost of Health	0	859	0	0	859	0	344	0	0	344

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	416	166	311
District Unconditional Grant (Non-Wage)	326	166	231
Locally Raised Revenues	89	0	79
Development Revenues	6,360	0	0
District Discretionary Development Equalization Grant	6,360	0	0
Total Revenue Shares	6,776	166	311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	416	166	311
Development Expenditure			
Domestic Development	6,360	0	0
External Financing	0	0	0
Total Expenditure	6,776	166	311

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

Vote:524 Kibaale District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	416	0	0	416	0	311	0	0	311
Total Cost of Output 02	0	416	0	0	416	0	311	0	0	311
Total Cost of Class of Output Higher LG Services	0	416	0	0	416	0	311	0	0	311
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,360	0	6,360	0	0	0	0	0
Total Cost of Output 83	0	0	6,360	0	6,360	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,360	0	6,360	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	416	6,360	0	6,776	0	311	0	0	311
Total cost of Education	0	416	6,360	0	6,776	0	311	0	0	311

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59	0	0
District Unconditional Grant (Non-Wage)	46	0	0
Locally Raised Revenues	13	0	0
Development Revenues	904	904	950
District Discretionary Development Equalization Grant	904	904	950
Total Revenue Shares	963	904	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59	0	0
Development Expenditure			
Domestic Development	904	904	950

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External Financing	0	0	0
Total Expenditure	963	904	950

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 03	0	0	0	0	0	0	0	950	0	950
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	59	0	0	59	0	0	0	0	0
Total Cost of Output 08	0	59	0	0	59	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	59	0	0	59	0	0	950	0	950
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
312104 Other Structures	0	0	904	0	904	0	0	0	0	0
Total Cost of Output 72	0	0	904	0	904	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	904	0	904	0	0	0	0	0
Total cost of Natural Resources Management	0	59	904	0	963	0	0	950	0	950
Total cost of Natural Resources	0	59	904	0	963	0	0	950	0	950

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	836	328	624
District Unconditional Grant (Non-Wage)	656	328	465
Locally Raised Revenues	180	0	160
Development Revenues	0	0	0
N/A			
Total Revenue Shares	836	328	624

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	836	328	624
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	836	328	624

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	624	0	0	624
Total Cost of Output 08	0	0	0	0	0	0	624	0	0	624
108113 Labour dispute settlement										
221009 Welfare and Entertainment	0	656	0	0	656	0	0	0	0	0
Total Cost of Output 13	0	656	0	0	656	0	0	0	0	0
108116 Social Rehabilitation Services										
222001 Telecommunications	0	180	0	0	180	0	0	0	0	0
Total Cost of Output 16	0	180	0	0	180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	836	0	0	836	0	624	0	0	624
Total cost of Community Mobilisation and Empowerment	0	836	0	0	836	0	624	0	0	624
Total cost of Community Based Services	0	836	0	0	836	0	624	0	0	624

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,679	3,108	7,800
District Unconditional Grant (Non-Wage)	4,626	2,765	4,600
Locally Raised Revenues	2,053	343	3,200

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Development Revenues	4,143	2,100	300
District Discretionary Development Equalization Grant	4,143	2,100	300
Total Revenue Shares	10,822	5,208	8,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,679	3,108	7,800
Development Expenditure			
Domestic Development	4,143	2,100	300
External Financing	0	0	0
Total Expenditure	10,822	5,208	8,100

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	2,400	0	0	2,400	0	4,000	0	0	4,000
138106 Office Support services										
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 11	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	7,800	0	0	7,800
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	4,279	0	0	4,279	0	0	0	0	0
Total Cost of Output 51	0	4,279	0	0	4,279	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,279	0	0	4,279	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	282	0	282	0	0	300	0	300
312213 ICT Equipment	0	0	3,861	0	3,861	0	0	0	0	0
Total Cost of Output 72	0	0	4,143	0	4,143	0	0	300	0	300
Total Cost of Class of Output Capital Purchases	0	0	4,143	0	4,143	0	0	300	0	300
Total cost of District and Urban Administration	0	6,679	4,143	0	10,822	0	7,800	300	0	8,100
Total cost of Administration	0	6,679	4,143	0	10,822	0	7,800	300	0	8,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,773	548	6,500
District Unconditional Grant (Non-Wage)	1,631	148	4,200
Locally Raised Revenues	2,142	400	2,300
Development Revenues	2,000	0	600
District Discretionary Development Equalization Grant	2,000	0	600
Total Revenue Shares	5,773	548	7,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,773	548	6,500
Development Expenditure			
Domestic Development	2,000	0	600
External Financing	0	0	0
Total Expenditure	5,773	548	7,100

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	4,000	0	0	4,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,900	0	0	1,900
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	1,900	0	0	1,900
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	1,973	0	0	1,973	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 04	0	1,973	0	0	1,973	0	0	600	0	600
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	3,773	0	0	3,773	0	6,500	600	0	7,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,773	2,000	0	5,773	0	6,500	600	0	7,100
Total cost of Finance	0	3,773	2,000	0	5,773	0	6,500	600	0	7,100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,840	2,780	4,399
District Unconditional Grant (Non-Wage)	3,740	2,480	2,799
Locally Raised Revenues	100	300	1,600

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,840	2,780	4,399
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,840	2,780	4,399
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,840	2,780	4,399

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,740	0	0	3,740	0	1,320	0	0	1,320
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	3,840	0	0	3,840	0	1,320	0	0	1,320
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	1,839	0	0	1,839
Total Cost of Output 06	0	0	0	0	0	0	1,839	0	0	1,839
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,240	0	0	1,240
Total Cost of Output 07	0	0	0	0	0	0	1,240	0	0	1,240
Total Cost of Class of Output Higher LG Services	0	3,840	0	0	3,840	0	4,399	0	0	4,399
Total cost of Local Statutory Bodies	0	3,840	0	0	3,840	0	4,399	0	0	4,399
Total cost of Statutory Bodies	0	3,840	0	0	3,840	0	4,399	0	0	4,399

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	260

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Locally Raised Revenues	300	0	260
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	0	260
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	260
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	260

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	260	0	0	260
Total Cost of Output 12	0	0	0	0	0	0	260	0	0	260
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	260	0	0	260
Total cost of District Production Services	0	300	0	0	300	0	260	0	0	260
Total cost of Production and Marketing	0	300	0	0	300	0	260	0	0	260

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	900	0	0
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	900	0	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	0	100

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
224001 Medical and Agricultural supplies	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	900	0	0	900	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	100	0	0	100
Total cost of Health Management and Supervision	0	900	0	0	900	0	100	0	0	100
Total cost of Health	0	900	0	0	900	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,135	790	300
District Unconditional Grant (Non-Wage)	2,135	790	100
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	0	3,000	5,000
District Discretionary Development Equalization Grant	0	3,000	5,000
Total Revenue Shares	2,135	3,790	5,300

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,135	790	300
<i>Development Expenditure</i>			
Domestic Development	0	3,000	5,000
External Financing	0	0	0
Total Expenditure	2,135	3,790	5,300

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,135	0	0	2,135	0	300	0	0	300
Total Cost of Output 02	0	2,135	0	0	2,135	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	2,135	0	0	2,135	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Pre-Primary and Primary Education	0	2,135	0	0	2,135	0	300	5,000	0	5,300
Total cost of Education	0	2,135	0	0	2,135	0	300	5,000	0	5,300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,965	2,502	5,018

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District Discretionary Development Equalization Grant	5,965	2,502	5,018
Total Revenue Shares	5,965	2,502	5,018
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,965	2,502	5,018
External Financing	0	0	0
Total Expenditure	5,965	2,502	5,018

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048155 Urban unpaved roads rehabilitation (other)										
263370 Sector Development Grant	0	0	0	0	0	0	0	5,018	0	5,018
Total Cost of Output 55	0	0	0	0	0	0	0	5,018	0	5,018
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	5,018	0	5,018
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	5,965	0	5,965	0	0	0	0	0
Total Cost of Output 80	0	0	5,965	0	5,965	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,965	0	5,965	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,965	0	5,965	0	0	5,018	0	5,018
Total cost of Roads and Engineering	0	0	5,965	0	5,965	0	0	5,018	0	5,018

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
Locally Raised Revenues	200	0	0

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Development Revenues	0	902	2,000
District Discretionary Development Equalization Grant	0	902	2,000
Total Revenue Shares	200	902	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	902	2,000
External Financing	0	0	0
Total Expenditure	200	902	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	200	0	0	200	0	0	2,000	0	2,000
Total Cost of Output 03	0	200	0	0	200	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	200	0	0	200	0	0	2,000	0	2,000
Total cost of Natural Resources	0	200	0	0	200	0	0	2,000	0	2,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	134	300
District Unconditional Grant (Non-Wage)	500	134	100
Locally Raised Revenues	500	0	200
Development Revenues	1,400	500	0
District Discretionary Development Equalization Grant	1,400	500	0
Total Revenue Shares	2,400	634	300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	134	300
<i>Development Expenditure</i>			
Domestic Development	1,400	500	0
External Financing	0	0	0
Total Expenditure	2,400	634	300

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 16	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Output 72	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,400	0	1,400	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	1,400	0	2,400	0	300	0	0	300
Total cost of Community Based Services	0	1,000	1,400	0	2,400	0	300	0	0	300

SubCounty/Town Council/Division: Karama

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:524 Kibaale District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	907	900
District Unconditional Grant (Non-Wage)	258	322	0
Locally Raised Revenues	2,342	585	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	907	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	907	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	907	900

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200
138306 Development Planning										
225001 Consultancy Services- Short term	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 06	0	0	0	0	0	0	700	0	0	700
138308 Operational Planning										
223001 Property Expenses	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	900	0	0	900
Total cost of Local Government Planning Services	0	2,600	0	0	2,600	0	900	0	0	900
Total cost of Planning	0	2,600	0	0	2,600	0	900	0	0	900

Vote:524 Kibaale District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,651	1,769	19,988
District Unconditional Grant (Non-Wage)	3,174	1,399	4,191
Locally Raised Revenues	1,477	369	15,797
Development Revenues	2,778	986	2,636
District Discretionary Development Equalization Grant	2,778	986	2,636
Total Revenue Shares	7,429	2,755	22,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,651	1,769	19,988
Development Expenditure			
Domestic Development	2,778	986	2,636
External Financing	0	0	0
Total Expenditure	7,429	2,755	22,625

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	550	0	0	550	0	0	0	0	0
221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	267	0	0	267	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	1,266	0	0	1,266	0	4,191	0	0	4,191
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	4,193	0	0	4,193	0	4,191	0	0	4,191

Vote:524 Kibaale District**FY 2019/20****138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000

138106 Office Support services

223005 Electricity	0	0	0	0	0	0	3,809	0	0	3,809
Total Cost of Output 06	0	0	0	0	0	0	3,809	0	0	3,809

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	4,191	0	0	4,191
Total Cost of Output 08	0	0	0	0	0	0	4,191	0	0	4,191

138111 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	605	0	0	605
Total Cost of Output 11	0	0	0	0	0	0	605	0	0	605

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,191	0	0	4,191
Total Cost of Output 12	0	0	0	0	0	0	4,191	0	0	4,191

Total Cost of Class of Output Higher LG Services	0	4,193	0	0	4,193	0	19,988	0	0	19,988
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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

263104 Transfers to other govt. units (Current)	0	458	0	0	458	0	0	0	0	0
Total Cost of Output 51	0	458	0	0	458	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	0	458	0	0	458	0	0	0	0	0
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	190	0	190	0	0	2,636	0	2,636
312213 ICT Equipment	0	0	2,588	0	2,588	0	0	0	0	0

Total Cost of Output 72	0	0	2,778	0	2,778	0	0	2,636	0	2,636
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Total Cost of Class of Output Capital Purchases	0	0	2,778	0	2,778	0	0	2,636	0	2,636
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Total cost of District and Urban Administration	0	4,651	2,778	0	7,429	0	19,988	2,636	0	22,625
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Total cost of Administration	0	4,651	2,778	0	7,429	0	19,988	2,636	0	22,625
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:524 Kibaale District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,985	1,347	5,441
District Unconditional Grant (Non-Wage)	2,419	956	3,341
Locally Raised Revenues	1,566	392	2,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,985	1,347	5,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,985	1,347	5,441
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,985	1,347	5,441

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	800	0	0	800
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	803	0	0	803	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,541	0	0	2,541
Total Cost of Output 03	0	803	0	0	803	0	2,541	0	0	2,541
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	416	0	0	416	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,266	0	0	1,266	0	0	0	0	0
Total Cost of Output 04	0	2,882	0	0	2,882	0	1,400	0	0	1,400

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

221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 05	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	3,985	0	0	3,985	0	5,441	0	0	5,441
Total cost of Financial Management and Accountability(LG)	0	3,985	0	0	3,985	0	5,441	0	0	5,441
Total cost of Finance	0	3,985	0	0	3,985	0	5,441	0	0	5,441

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,100	2,068	4,375
District Unconditional Grant (Non-Wage)	140	828	500
Locally Raised Revenues	4,960	1,240	3,875
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,100	2,068	4,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,100	2,068	4,375
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,100	2,068	4,375

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,340	0	0	2,340	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	50	0	0	50

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

228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	2,640	0	0	2,640	0	1,050	0	0	1,050
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,950	0	0	1,950
Total Cost of Output 06	0	1,960	0	0	1,960	0	1,950	0	0	1,950
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	375	0	0	375
Total Cost of Output 07	0	500	0	0	500	0	1,375	0	0	1,375
Total Cost of Class of Output Higher LG Services	0	5,100	0	0	5,100	0	4,375	0	0	4,375
Total cost of Local Statutory Bodies	0	5,100	0	0	5,100	0	4,375	0	0	4,375
Total cost of Statutory Bodies	0	5,100	0	0	5,100	0	4,375	0	0	4,375

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	193	170
District Unconditional Grant (Non-Wage)	800	193	170
Development Revenues	0	0	4,995
District Discretionary Development Equalization Grant	0	0	4,995
Total Revenue Shares	800	193	5,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	193	170
Development Expenditure			
Domestic Development	0	0	4,995
External Financing	0	0	0
Total Expenditure	800	193	5,165

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

Vote:524 Kibaale District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	170	0	0	170
Total Cost of Output 12	0	0	0	0	0	0	170	0	0	170
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	170	0	0	170
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	4,995	0	4,995
Total Cost of Output 75	0	0	0	0	0	0	0	4,995	0	4,995
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,995	0	4,995
Total cost of District Production Services	0	800	0	0	800	0	170	4,995	0	5,165
Total cost of Production and Marketing	0	800	0	0	800	0	170	4,995	0	5,165

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	200	500
District Unconditional Grant (Non-Wage)	800	200	100
Locally Raised Revenues	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	200	500

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	200	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	200	500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	800	0	0	800	0	400	0	0	400
Total Cost of Output 01	0	800	0	0	800	0	400	0	0	400
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	500	0	0	500
Total cost of Health Management and Supervision	0	800	0	0	800	0	500	0	0	500
Total cost of Health	0	800	0	0	800	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	285	400
District Unconditional Grant (Non-Wage)	600	185	300
Locally Raised Revenues	400	100	100
<i>Development Revenues</i>	4,950	4,555	0
District Discretionary Development Equalization Grant	4,950	4,555	0
Total Revenue Shares	5,950	4,840	400

Vote:524 Kibaale District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	285	400
<i>Development Expenditure</i>			
Domestic Development	4,950	4,555	0
External Financing	0	0	0
Total Expenditure	5,950	4,840	400

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of Output 02	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	400	0	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,950	0	4,950	0	0	0	0	0
Total Cost of Output 83	0	0	4,950	0	4,950	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,950	0	4,950	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	4,950	0	5,950	0	400	0	0	400
Total cost of Education	0	1,000	4,950	0	5,950	0	400	0	0	400

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	150	38	100
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	150	38	0
<i>Development Revenues</i>	810	810	980

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

District Discretionary Development Equalization Grant	810	810	980
Total Revenue Shares	960	848	1,080
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150	38	100
<i>Development Expenditure</i>			
Domestic Development	810	810	980
External Financing	0	0	0
Total Expenditure	960	848	1,080

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	980	0	980
Total Cost of Output 03	0	0	0	0	0	0	0	980	0	980
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 06	0	150	0	0	150	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	100	980	0	1,080
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
312104 Other Structures	0	0	810	0	810	0	0	0	0	0
Total Cost of Output 72	0	0	810	0	810	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	810	0	810	0	0	0	0	0
Total cost of Natural Resources Management	0	150	810	0	960	0	100	980	0	1,080
Total cost of Natural Resources	0	150	810	0	960	0	100	980	0	1,080

Workplan : Community Based Services

Vote:524 Kibaale District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,417	323	759
District Unconditional Grant (Non-Wage)	967	248	459
Locally Raised Revenues	450	75	300
Development Revenues	980	0	980
District Discretionary Development Equalization Grant	980	0	980
Total Revenue Shares	2,397	323	1,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,417	323	759
Development Expenditure			
Domestic Development	980	0	980
External Financing	0	0	0
Total Expenditure	2,397	323	1,739

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	759	0	0	759
Total Cost of Output 08	0	0	0	0	0	0	759	0	0	759
108116 Social Rehabilitation Services										
221008 Computer supplies and Information Technology (IT)	0	542	0	0	542	0	0	0	0	0
222001 Telecommunications	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	425	0	0	425	0	0	0	0	0
Total Cost of Output 16	0	1,417	0	0	1,417	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,417	0	0	1,417	0	759	0	0	759

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312211 Office Equipment	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 72	0	0	980	0	980	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	0	0	0	0	0	980	0	980
Total Cost of Output 75	0	0	0	0	0	0	0	980	0	980
Total Cost of Class of Output Capital Purchases	0	0	980	0	980	0	0	980	0	980
Total cost of Community Mobilisation and Empowerment	0	1,417	980	0	2,397	0	759	980	0	1,739
Total cost of Community Based Services	0	1,417	980	0	2,397	0	759	980	0	1,739