

Vote:628 Kikuube 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	1,208,205	519,762	1,040,740
o/w Higher Local Government	909,182	343,680	637,609
o/w Lower Local Government	299,022	176,082	403,131
Discretionary Government Transfers	2,934,827	1,605,665	2,635,625
o/w Higher Local Government	2,505,146	1,316,690	2,073,418
o/w Lower Local Government	429,681	288,976	562,208
Conditional Government Transfers	11,415,564	6,052,761	11,431,766
o/w Higher Local Government	11,415,564	6,052,761	11,431,766
o/w Lower Local Government	0	0	0
Other Government Transfers	1,484,241	593,487	1,143,020
o/w Higher Local Government	1,484,241	593,487	1,143,020
o/w Lower Local Government	0	0	0
External Financing	440,000	171,207	2,791,513
o/w Higher Local Government	440,000	171,207	2,791,513
o/w Lower Local Government	0	0	0
Grand Total	17,482,837	8,942,882	19,042,664
o/w Higher Local Government	16,754,134	8,477,825	18,077,325
o/w Lower Local Government	728,703	465,058	965,339

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	2,277,963	1,370,907	1,899,392
o/w Higher Local Government	2,092,427	1,202,824	1,638,382
o/w Lower Local Government	185,536	168,083	261,010
Finance	575,365	316,454	415,680
o/w Higher Local Government	453,745	244,262	268,124
o/w Lower Local Government	121,620	72,191	147,556
Statutory Bodies	624,895	259,084	543,773

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o/w Higher Local Government	525,447	209,479	464,295
o/w Lower Local Government	99,448	49,604	79,478
Production and Marketing	705,028	338,862	488,893
o/w Higher Local Government	655,400	323,980	468,938
o/w Lower Local Government	49,627	14,881	19,955
Health	2,725,965	1,481,564	4,605,250
o/w Higher Local Government	2,692,719	1,468,220	4,567,138
o/w Lower Local Government	33,246	13,343	38,112
Education	7,418,347	3,745,809	7,751,435
o/w Higher Local Government	7,384,295	3,733,600	7,736,938
o/w Lower Local Government	34,052	12,210	14,497
Roads and Engineering	1,195,988	714,677	1,154,002
o/w Higher Local Government	1,049,668	600,344	911,972
o/w Lower Local Government	146,320	114,332	242,030
Water	598,344	385,550	737,857
o/w Higher Local Government	597,694	385,550	734,287
o/w Lower Local Government	650	0	3,570
Natural Resources	235,772	97,537	197,975
o/w Higher Local Government	212,696	85,729	188,425
o/w Lower Local Government	23,075	11,808	9,550
Community Based Services	717,635	108,363	836,260
o/w Higher Local Government	690,507	100,258	706,134
o/w Lower Local Government	27,128	8,105	130,126
Planning	312,789	104,640	271,166
o/w Higher Local Government	312,789	104,640	271,166
o/w Lower Local Government	0	0	0
Internal Audit	94,747	27,696	107,062
o/w Higher Local Government	86,747	27,196	87,607
o/w Lower Local Government	8,000	500	19,455
Trade, Industry and Local Development	0	0	33,920
o/w Higher Local Government	0	0	33,920

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o/w Lower Local Government	0	0	0
Grand Total	17,482,837	8,951,142	19,042,664
<i>o/w Higher Local Government</i>	<i>16,754,134</i>	<i>8,486,084</i>	<i>18,077,325</i>
<i>o/w: Wage:</i>	<i>8,535,747</i>	<i>4,267,874</i>	<i>8,536,786</i>
<i>Non-Wage Reccurent:</i>	<i>4,053,445</i>	<i>1,831,773</i>	<i>4,039,662</i>
<i>Domestic Devt:</i>	<i>3,724,942</i>	<i>2,215,231</i>	<i>2,709,365</i>
<i>External Financing:</i>	<i>440,000</i>	<i>171,207</i>	<i>2,791,513</i>
<i>o/w Lower Local Government</i>	<i>728,703</i>	<i>766,203</i>	<i>965,339</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>37,500</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>499,000</i>	<i>499,000</i>	<i>687,923</i>
<i>Domestic Devt:</i>	<i>229,703</i>	<i>229,703</i>	<i>277,416</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:628 Kikuube District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	1,208,205	519,762	1,037,740
Advertisements/Bill Boards	0	0	12,000
Animal & Crop Husbandry related Levies	76,749	26,065	86,749
Application Fees	0	0	9,601
Business licenses	121,056	19,920	82,056
Educational/Instruction related levies	3,200	0	0
Inspection Fees	35,976	81	0
Land Fees	137,720	11,491	171,696
Local Hotel Tax	1,600	0	1,600
Local Services Tax	22,307	90,231	81,662
Market /Gate Charges	217,916	146,444	323,043
Other Fees and Charges	106,854	48,228	200,854
Other licenses	0	0	37,526
Property related Duties/Fees	46,763	0	24,763
Quarry Charges	1,601	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	0	0
Registration of Businesses	6,240	1,219	6,190
Rent & Rates - Non-Produced Assets – from private entities	44,800	0	0
Royalties	40,000	0	0
Sale of (Produced) Government Properties/Assets	38,000	0	0
Sale of non-produced Government Properties/assets	8,000	0	0
2a. Discretionary Government Transfers	2,934,827	1,605,665	2,638,625
District Discretionary Development Equalization Grant	591,972	396,192	382,649
District Unconditional Grant (Non-Wage)	775,817	384,716	619,683
District Unconditional Grant (Wage)	1,323,492	661,746	1,324,530
Urban Discretionary Development Equalization Grant	22,430	14,953	52,293
Urban Unconditional Grant (Non-Wage)	65,117	33,058	109,471
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
2b. Conditional Government Transfer	11,415,564	6,052,761	11,431,766
Sector Conditional Grant (Wage)	7,062,255	3,531,128	7,062,255
Sector Conditional Grant (Non-Wage)	1,264,730	495,237	2,129,991
Sector Development Grant	1,871,588	1,247,725	1,911,203
Transitional Development Grant	1,021,053	680,702	19,802
Pension for Local Governments	48,000	24,000	60,575

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Gratuity for Local Governments	147,939	73,969	247,939
2c. Other Government Transfer	1,484,241	593,487	1,143,020
National Medical Stores (NMS)	311,000	190,699	311,000
Support to PLE (UNEB)	5,600	0	12,500
Uganda Road Fund (URF)	671,038	363,943	0
Uganda Wildlife Authority (UWA)	9,000	0	0
Uganda Women Entrepreneurship Program(UWEP)	167,603	832	0
Youth Livelihood Programme (YLP)	200,000	17,013	419,520
Albertine Regional Sustainable Development Programme (ARSDP)	40,000	0	0
Infectious Diseases Institute (IDI)	80,000	21,000	400,000
3. External Financing	440,000	171,207	2,791,513
United Nations Children Fund (UNICEF)	220,000	119,331	1,231,513
United Nations High Commission for Refugees (UNHCR)	100,000	0	700,000
World Health Organisation (WHO)	120,000	51,876	460,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	400,000
Total Revenues shares	17,482,837	8,942,882	19,042,664

Vote:628 Kikuube 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	778,143	353,700	947,955
District Unconditional Grant (Non-Wage)	73,974	36,987	79,962
District Unconditional Grant (Wage)	277,832	138,916	339,082
Gratuity for Local Governments	147,939	73,969	247,939
Locally Raised Revenues	80,398	42,328	70,398
Pension for Local Governments	48,000	24,000	60,575
Urban Unconditional Grant (Wage)	150,000	37,500	150,000
Development Revenues	1,128,749	681,041	690,426
District Discretionary Development Equalization Grant	28,749	14,374	94,426
External Financing	100,000	0	420,000
Locally Raised Revenues	0	0	176,000
Transitional Development Grant	1,000,000	666,667	0
Total Revenues shares	1,906,891	1,034,741	1,638,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	427,832	80,064	489,082
Non Wage	350,311	56,312	458,874
Development Expenditure			
Domestic Development	1,028,749	95,872	270,426
External Financing	100,000	0	420,000
Total Expenditure	1,906,891	232,248	1,638,382

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

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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
138101 Operation of the Administration Department										
213002 Incapacity, death benefits and funeral expenses	0	1,398	0	0	1,398	0	5,000	0	0	5,000
221001 Advertising and Public Relations	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
221006 Commissions and related charges	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,474	0	0	2,474	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	30,000	0	0	30,000
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	4,360	0	0	4,360
Total Cost of output138101	0	75,872	0	0	75,872	0	70,360	0	0	70,360
138102 Human Resource Management Services										
211101 General Staff Salaries	427,832	0	0	0	427,832	489,082	0	0	0	489,082
212105 Pension for Local Governments	0	48,000	0	0	48,000	0	60,575	0	0	60,575
212107 Gratuity for Local Governments	0	147,939	0	0	147,939	0	247,939	0	0	247,939
Total Cost of output138102	427,832	195,939	0	0	623,771	489,082	308,514	0	0	797,596
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138104	0	16,000	0	0	16,000	0	12,000	0	0	12,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138105	0	6,000	0	0	6,000	0	5,000	0	0	5,000

138106 Office Support services

223004 Guard and Security services	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138106	0	11,000	0	0	11,000	0	10,000	0	0	10,000

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
223002 Rates	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138107	0	500	0	0	500	0	1,000	0	0	1,000

138108 Assets and Facilities Management

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138108	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,768	0	0	6,768
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,232	0	0	3,232
227001 Travel inland	0	6,000	0	0	6,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138109	0	16,000	0	0	16,000	0	20,000	0	0	20,000

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0

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Total Cost of output138111	0	6,000	0	0	6,000	0	10,000	0	0	10,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138112	0	0	0	0	0	0	3,000	0	0	3,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138113	0	20,000	0	0	20,000	0	16,000	0	0	16,000
Total Cost of Higher LG Services	427,832	350,311	0	0	778,143	489,082	458,874	0	0	947,955
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	420,000	420,000
Total for LCIII: Kiziranfumbi					County: Buhaguzi					420,000
<i>LCII: Bulimya</i>	<i>Riujuju</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>				<i>Source: External Financing</i>				<i>420,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,500	100,000	115,500	0	0	15,500	0	15,500
Total for LCIII: Kiziranfumbi					County: Buhaguzi					15,500
<i>LCII: Bulimya</i>	<i>Rujuju</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,500</i>
312101 Non-Residential Buildings	0	0	480,000	0	480,000	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	241,677	0	241,677
Total for LCIII: Kiziranfumbi					County: Buhaguzi					241,677
<i>LCII: Bulimya</i>	<i>rujuju</i>	<i>Building Construction - Offices-249</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>65,677</i>
312201 Transport Equipment	0	0	350,000	0	350,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	100,000	0	100,000	0	0	0	0	0
312213 ICT Equipment	0	0	83,249	0	83,249	0	0	13,249	0	13,249

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Total for LCIII: Kiziranfumbi				County: Buhaguzi						13,249
LCII: Bulimya	Rujuju			ICT - Assorted Computer Accessories-708	Source: District Discretionary Development Equalization Grant					13,249
Total Cost of output138172	0	0	1,028,749	100,000	1,128,749	0	0	270,426	420,000	690,426
Total Cost of Capital Purchases	0	0	1,028,749	100,000	1,128,749	0	0	270,426	420,000	690,426
Total cost of District and Urban Administration	427,832	350,311	1,028,749	100,000	1,906,891	489,082	458,874	270,426	420,000	1,638,382
Total cost of Administration	427,832	350,311	1,028,749	100,000	1,906,891	489,082	458,874	270,426	420,000	1,638,382

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<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	332,125	172,071	258,124
District Unconditional Grant (Non-Wage)	74,736	38,228	56,736
District Unconditional Grant (Wage)	154,151	77,076	144,150
Locally Raised Revenues	94,238	56,767	57,238
Other Transfers from Central Government	9,000	0	0
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	332,125	172,071	268,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	154,151	13,995	144,150
Non Wage	177,974	47,139	113,974
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	332,125	61,134	268,124

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	154,151	0	0	0	154,151	144,150	0	0	0	144,150
211103 Allowances (Incl. Casuals, Temporary)	0	4,440	0	0	4,440	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	14,000	0	0	14,000	0	6,000	0	0	6,000

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221009 Welfare and Entertainment	0	2,260	0	0	2,260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,500	0	0	11,500	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	16,000	0	0	16,000
227002 Travel abroad	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output148101	154,151	87,700	0	0	241,851	144,150	48,000	0	0	192,150

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	12,932	0	0	12,932	0	16,432	0	0	16,432
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	7,306	0	0	7,306
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148102	0	32,932	0	0	32,932	0	30,238	0	0	30,238

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,000	0	0	5,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,375	0	0	6,375	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output148103	0	20,375	0	0	20,375	0	14,000	0	0	14,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,736	0	0	2,736
Total Cost of output148104	0	9,800	0	0	9,800	0	2,736	0	0	2,736

148105 LG Accounting Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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222001 Telecommunications	0	667	0	0	667	0	0	0	0	0
227001 Travel inland	0	19,000	0	0	19,000	0	15,000	0	0	15,000
Total Cost of output148105	0	27,167	0	0	27,167	0	19,000	0	0	19,000
Total Cost of Higher LG Services	154,151	177,974	0	0	332,125	144,150	113,974	0	0	258,124
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kiziranfumbi	County: Buhaguzi									10,000
<i>LCII: Bulimya</i>	<i>District Headquarters</i>	<i>ICT and Office Furniture</i>	<i>Source: District Discretionary Development Equalization Grant</i>							
Total Cost of output148172	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)	154,151	177,974	0	0	332,125	144,150	113,974	10,000	0	268,124
Total cost of Finance	154,151	177,974	0	0	332,125	144,150	113,974	10,000	0	268,124

Vote:628 Kikuube 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	425,999	159,875	464,295
District Unconditional Grant (Non-Wage)	149,693	74,029	166,294
District Unconditional Grant (Wage)	149,693	74,846	178,001
Locally Raised Revenues	126,613	11,000	120,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	425,999	159,875	464,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,693	10,066	178,001
Non Wage	276,306	60,542	286,294
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	425,999	70,608	464,295

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	21,472	0	0	0	21,472	178,001	0	0	0	178,001
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	4,000	0	0	4,000
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	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,892	0	0	3,892
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	12,000	0	0	12,000	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138201	21,472	25,000	0	0	46,472	178,001	42,392	0	0	220,394

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of output138202	0	6,000	0	0	6,000	0	10,000	0	0	10,000

138203 LG staff recruitment services

211101 General Staff Salaries	59,980	0	0	0	59,980	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,500	0	0	9,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138203	59,980	10,000	0	0	69,980	0	47,000	0	0	47,000

138204 LG Land management services

211101 General Staff Salaries	11,887	0	0	0	11,887	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	792	0	0	792	0	0	0	0	0
Total Cost of output138204	11,887	5,792	0	0	17,679	0	10,000	0	0	10,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of output138205	0	5,000	0	0	5,000	0	10,000	0	0	10,000

138206 LG Political and executive oversight

211101 General Staff Salaries	56,354	0	0	0	56,354	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	193,514	0	0	193,514	0	135,901	0	0	135,901

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Total Cost of output138206	56,354	193,514	0	0	249,868	0	135,901	0	0	135,901
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	31,000	0	0	31,000	0	31,000	0	0	31,000
Total Cost of output138207	0	31,000	0	0	31,000	0	31,000	0	0	31,000
Total Cost of Higher LG Services	149,693	276,306	0	0	425,999	178,001	286,294	0	0	464,295
Total cost of Local Statutory Bodies	149,693	276,306	0	0	425,999	178,001	286,294	0	0	464,295
Total cost of Statutory Bodies	149,693	276,306	0	0	425,999	178,001	286,294	0	0	464,295

Vote:628 Kikuube 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	526,639	256,343	368,398
District Unconditional Grant (Non-Wage)	5,660	2,830	0
District Unconditional Grant (Wage)	130,202	65,101	32,400
Locally Raised Revenues	33,952	10,000	20,001
Sector Conditional Grant (Non-Wage)	168,519	84,259	127,690
Sector Conditional Grant (Wage)	188,306	94,153	188,306
Development Revenues	79,134	52,756	100,540
Sector Development Grant	79,134	52,756	100,540
Total Revenues shares	605,773	309,099	468,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	318,508	108,353	220,706
Non Wage	208,131	78,247	147,691
Development Expenditure			
Domestic Development	79,134	0	100,540
External Financing	0	0	0
Total Expenditure	605,773	186,599	468,938

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										
211101 General Staff Salaries	188,306	0	0	0	188,306	0	0	0	0	0
221002 Workshops and Seminars	0	7,358	0	0	7,358	0	6,400	0	0	6,400
221003 Staff Training	0	0	0	0	0	0	9,314	0	0	9,314
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
226001 Insurances	0	0	0	0	0	0	10,000	0	0	10,000

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227001 Travel inland	0	41,314	0	0	41,314	0	4,290	0	0	4,290
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018101	188,306	48,672	0	0	236,978	0	50,004	0	0	50,004

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	10,821	0	0	10,821	0	9,080	0	0	9,080
227004 Fuel, Lubricants and Oils	0	1,179	0	0	1,179	0	3,000	0	0	3,000
Total Cost of output018104	0	12,000	0	0	12,000	0	12,080	0	0	12,080
Total Cost of Higher LG Services	188,306	60,672	0	0	248,978	0	62,084	0	0	62,084

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	100,000	0	0	100,000	0	50,620	0	0	50,620
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Total for LCIII: Kyangwali **County: Buhaguzi** **10,124**

LCII: Kyangwali Farming households of Kyangwali sub county Kyangwali sub county Source: Sector Conditional Grant (Non-Wage) 10,124

Total for LCIII: Kabwoya **County: Buhaguzi** **10,124**

LCII: Igwanjura Farming households of Kabwoya sub county Kabwoya sub County Source: Sector Conditional Grant (Non-Wage) 10,124

Total for LCIII: Buhimba **County: Buhaguzi** **10,124**

LCII: Kyabatalya Farming households of Buhimba sub county Buhimba sub county Source: Sector Conditional Grant (Non-Wage) 10,124

Total for LCIII: Kiziranfumbi **County: Buhaguzi** **10,124**

LCII: Bulimya Farming households of Kiziranfumbi sub county Kiziranfumbi sub county Source: Sector Conditional Grant (Non-Wage) 10,124

Total for LCIII: Bugambe **County: Buhaguzi** **10,124**

LCII: Bugambe Farming households of Bugambe sub county Bugambe sub county Source: Sector Conditional Grant (Non-Wage) 10,124

Total Cost of output018151	0	100,000	0	0	100,000	0	50,620	0	0	50,620
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Total Cost of Lower Local Services	0	100,000	0	0	100,000	0	50,620	0	0	50,620
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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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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	79,134	0	79,134	0	0	0	0	0
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312213 ICT Equipment	0	0	0	0	0	0	0	9,000	0	9,000
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Total for LCIII: Kiziranfumbi **County: Buhaguzi** **9,000**

LCII: Bulimya district headquarters ICT - Assorted Communications Equipment-705 Source: Sector Development Grant 9,000

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	15,999	0	15,999
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Total for LCIII: Kyangwali		County: Buhaguzi		10,000	
<i>LCII: Butoole</i>	<i>Nsozi</i>	<i>Procurement of Bee Hives</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>	
Total for LCIII: Kiziranfumbi		County: Buhaguzi		5,999	
<i>LCII: Bulimya</i>	<i>Kidoma</i>	<i>Procurement of specific fertilizer for Bananas for demonstration</i>	<i>Source: Sector Development Grant</i>	<i>5,999</i>	
312301 Cultivated Assets	0	0	0	0	20,000
Total for LCIII: Buhimba		County: Buhaguzi		20,000	
<i>LCII: Kyabatalya</i>	<i>Banana suckers for Buhimba</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>	
<i>LCII: Kyabatalya</i>	<i>Piglets for women in Buhimba</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>	
Total Cost of output018175	0	0	79,134	0	44,999
Total Cost of Capital Purchases	0	0	79,134	0	44,999
Total cost of Agricultural Extension Services	188,306	160,672	79,134	0	157,703

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	4,131	0	0	4,131	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output018201	0	4,131	0	0	4,131	0	3,000	0	0	3,000

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018203	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018204 Fisheries regulation

227001 Travel inland	0	4,000	0	0	4,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output018204	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018205 Crop disease control and regulation

227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018205	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018206 Agriculture statistics and information

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
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225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018206	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018207 Tsetse vector control and commercial insects farm promotion

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

018208 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
282103 Scholarships and related costs	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output018208	0	6,000	0	0	6,000	0	4,000	0	0	4,000

018210 Vermin Control Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	600	0	0	600
Total Cost of output018210	0	0	0	0	0	0	2,000	0	0	2,000

018212 District Production Management Services

211101 General Staff Salaries	130,202	0	0	0	130,202	220,706	0	0	0	220,706
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920	0	0	0	0	0
227001 Travel inland	0	2,080	0	0	2,080	0	5,988	0	0	5,988
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output018212	130,202	7,000	0	0	137,202	220,706	10,988	0	0	231,694
Total Cost of Higher LG Services	130,202	33,131	0	0	163,333	220,706	34,988	0	0	255,694

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

312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
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Total for LCIII: Kiziranfumbi **County: Buhaguzi** **7,000**

LCII: Bulimya District headquarters for DVO and DAO ICT - Computers- 733 Source: Sector Development Grant 7,000

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	45,541	0	45,541
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Total for LCIII: Kyangwali **County: Buhaguzi** **40,541**

LCII: Buhuka Kiina Procurement of fish cages, fish feeds and fish fry Source: Sector Development Grant 28,541

LCII: Butoole Kyarushesha Procurement of Chuff cutters Source: Sector Development Grant 12,000

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Total for LCIII: Buhimba		County: Buhaguzi		3,000	
<i>LCII: Kinogozi</i>	<i>Kinogozi Market</i>	<i>Extension of water to Kinogozi slaughter house</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>	
Total for LCIII: Kiziranfumbi		County: Buhaguzi		2,000	
<i>LCII: Bulimya</i>	<i>district headquarters</i>	<i>Procurement of 2 Refrigerators for preserving vaccines</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>	
312301 Cultivated Assets	0	0	0	0	3,000
Total for LCIII: Buhimba		County: Buhaguzi		3,000	
<i>LCII: Kinogozi</i>	<i>Kinogozi market slaughter house</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>	
Total Cost of output018275	0	0	0	0	55,541
Total Cost of Capital Purchases	0	0	0	0	55,541
Total cost of District Production Services	130,202	33,131	0	0	311,235

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	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,328	0	0	1,328	0	0	0	0	0
Total Cost of output018301	0	2,328	0	0	2,328	0	0	0	0	0

018302 Enterprise Development Services

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 output018302	0	2,000	0	0	2,000	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	880	0	0	880	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,120	0	0	1,120	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	0	0	0	0
Total Cost of output018304	0	3,000	0	0	3,000	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	280	0	0	280	0	0	0	0	0

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Total Cost of output018305	0	1,000	0	0	1,000	0	0	0	0	0
018308 Sector Management and Monitoring										
227001 Travel inland	0	1,540	0	0	1,540	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	460	0	0	460	0	0	0	0	0
Total Cost of output018308	0	2,000	0	0	2,000	0	0	0	0	0
018309 Operation and Maintenance of Local Economic Infrastructure										
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018309	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	0	14,328	0	0	14,328	0	0	0	0	0
Total cost of District Commercial Services	0	14,328	0	0	14,328	0	0	0	0	0
Total cost of Production and Marketing	318,508	208,131	79,134	0	605,773	220,706	147,691	100,540	0	468,938

Vote:628 Kikuube 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	2,269,107	1,175,759	2,616,105
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	95,002	47,501	54,000
Locally Raised Revenues	25,000	10,000	10,000
Other Transfers from Central Government	311,000	199,206	711,000
Sector Conditional Grant (Non-Wage)	174,083	87,041	174,083
Sector Conditional Grant (Wage)	1,664,022	832,011	1,664,022
Development Revenues	390,366	279,118	1,951,033
District Discretionary Development Equalization Grant	28,147	18,765	0
External Financing	180,000	171,207	1,847,733
Other Transfers from Central Government	80,000	21,000	0
Sector Development Grant	102,219	68,146	103,301
Total Revenues shares	2,659,473	1,454,877	4,567,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,759,024	832,011	1,718,022
Non Wage	510,083	279,745	898,083
Development Expenditure			
Domestic Development	210,366	36,007	103,301
External Financing	180,000	0	1,847,733
Total Expenditure	2,659,473	1,147,762	4,567,138

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

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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

088106 District healthcare management services

211101 General Staff Salaries	1,664,022	0	0	0	1,664,022	0	0	0	0	0
Total Cost of output088106	1,664,022	0	0	0	1,664,022	0	0	0	0	0
Total Cost of Higher LG Services	1,664,022	0	0	0	1,664,022	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	134,312	0	0	134,312	0	30,240	0	0	30,240
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Total for LCIII: Kabwoya **County: Buhaguzi** **11,240**

LCII: Bubogo Kabwoya HCIII Kabwoya HCIII Source: Other Transfers from Central Government 11,000

LCII: Kaseeta Kaseeta HCIII Kaseeta HCIII Source: Sector Conditional Grant (Non-Wage) 240

Total for LCIII: Kiziranfumbi **County: Buhaguzi** **11,000**

LCII: Bulimya KIKUUBE HC IV KIKUUBE HC IV Source: Other Transfers from Central Government 11,000

Total for LCIII: Bugambe **County: Buhaguzi** **8,000**

LCII: Bugambe Bugambe HC III Bugambe HC 3 Source: Other Transfers from Central Government 8,000

263204 Transfers to other govt. units (Capital)	0	5,155	0	0	5,155	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	139,466	0	0	139,466
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Total for LCIII: Missing Subcounty **County: Missing County** **139,466**

LCII: Missing Parish BUGAMBE HC III Source: Sector Conditional Grant (Non-Wage) 8,626

LCII: Missing Parish BUHIMBA HC III Source: Sector Conditional Grant (Non-Wage) 8,626

LCII: Missing Parish BUHUUKA HC II Source: Sector Conditional Grant (Non-Wage) 6,055

LCII: Missing Parish BUJALYA HC II Source: Sector Conditional Grant (Non-Wage) 6,055

LCII: Missing Parish BUJUGU HC III Source: Sector Conditional Grant (Non-Wage) 8,626

LCII: Missing Parish KABWOYA HC III Source: Sector Conditional Grant (Non-Wage) 8,626

LCII: Missing Parish KASEETA HC II Source: Sector Conditional Grant (Non-Wage) 6,055

LCII: Missing Parish KASONGA HC II Source: Sector Conditional Grant (Non-Wage) 2,571

LCII: Missing Parish KIKUBE HC IV Source: Sector Conditional Grant (Non-Wage) 19,450

LCII: Missing Parish KISIIHA HC II Source: Sector Conditional Grant (Non-Wage) 6,055

LCII: Missing Parish KITOOLE HC II Source: Sector Conditional Grant (Non-Wage) 2,571

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LCII: Missing Parish		KYANGWALI HC III	Source: Sector Conditional Grant (Non-Wage)	8,626						
LCII: Missing Parish		KYEHORO HC II	Source: Sector Conditional Grant (Non-Wage)	6,055						
LCII: Missing Parish		LUCY BISEREKO HC II	Source: Sector Conditional Grant (Non-Wage)	6,055						
LCII: Missing Parish		MUHWIJU HC II	Source: Sector Conditional Grant (Non-Wage)	6,055						
LCII: Missing Parish		MUKABARA HC III	Source: Sector Conditional Grant (Non-Wage)	8,626						
LCII: Missing Parish		NSOZI HC III	Source: Sector Conditional Grant (Non-Wage)	8,626						
LCII: Missing Parish		SEBIGORO HC II	Source: Sector Conditional Grant (Non-Wage)	6,055						
LCII: Missing Parish		WAMBABYA HC II	Source: Sector Conditional Grant (Non-Wage)	6,055						
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	681,000	0	0	681,000
Total for LCIII: Kyangwali		County: Buhaguzi								50,000
LCII: Buhuka	BUHUKA HC III	BUHUKA HC III	Source: Other Transfers from Central Government							10,000
LCII: Butoole	NSOZI HC III	NSOZI HC III	Source: Other Transfers from Central Government							12,000
LCII: Kasonga	KASONGA HC II	KASONGA HC II	Source: Other Transfers from Central Government							8,000
LCII: Kyangwali	KYANGWALI HC III	KYANGWALI HC IV	Source: Other Transfers from Central Government							20,000
Total for LCIII: Kabwoya		County: Buhaguzi								50,000
LCII: Igwanjura	KABWOYA HC III	KABWOYA HC III	Source: Other Transfers from Central Government							12,000
LCII: Kaseeta	KASEETA HC III	KASEETA HC III	Source: Other Transfers from Central Government							12,000
LCII: Nkondo	KYEHORO HC III	KYEHORO HC III	Source: Other Transfers from Central Government							14,000
LCII: Nkondo	SEBIGOROHC III	SEBIGORO HC III	Source: Other Transfers from Central Government							12,000
Total for LCIII: Buhimba		County: Buhaguzi								62,000
LCII: Kinogozi	LUCY BISEREKO HC III	LUCY BISEREKO HC III	Source: Other Transfers from Central Government							9,000
LCII: Kyabatalya	Buhimba HCIII	Buhimba HCIII	Source: Other Transfers from Central Government							12,000
LCII: Kyabatalya	MUHWIJU HC III	MUHWIJU HC III	Source: Other Transfers from Central Government							15,000
LCII: Musaijamukuru East	BUJALYA HC3	BUJALYA HC3	Source: Other Transfers from Central Government							10,000

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LCII: Musaijamukuru East	KITOOLE HC III	KITOOLE HC III	Source: Other Transfers from Central Government	8,000							
LCII: Musaijamukuru West	KISIIHA HC II	KISIIHA HC II	Source: Other Transfers from Central Government	8,000							
Total for LCIII: Kiziranfumbi		County: Buhaguzi		507,000							
LCII: Bulimya	District wide	Kikuube DLG	Source: Other Transfers from Central Government	400,000							
LCII: Bulimya	Kikuube HCIV	KIKUUBE HC IV	Source: Other Transfers from Central Government	73,000							
LCII: Kidoma	WAMBABYA HC III	WAMBABYA HC III	Source: Other Transfers from Central Government	12,000							
LCII: Munteme	KICHOMPYO HC II	KICHOMPYO HC II	Source: Other Transfers from Central Government	7,000							
LCII: Munteme	MUKABARA HC III	MUKABARA HC III	Source: Other Transfers from Central Government	15,000							
Total for LCIII: Bugambe		County: Buhaguzi		12,000							
LCII: Ruguse	BUJUGU HC III	BUJUGU HC III	Source: Other Transfers from Central Government	12,000							
Total Cost of output088154		0	139,467	0	0	139,467	0	850,707	0	0	850,707
Total Cost of Lower Local Services		0	139,467	0	0	139,467	0	850,707	0	0	850,707
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	600	0	600	0	0	1,712	0	1,712
Total for LCIII: Kyangwali			County: Buhaguzi						1,300		
LCII: Buhuka	Buhuka	Environmental Impact Assessment - Ward Renovation and Remodelling		Source: Sector Development Grant			1,300				
Total for LCIII: Kiziranfumbi			County: Buhaguzi						400		
LCII: Bulimya	Kikuube HC IV	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant			400				
Total for LCIII: Bugambe			County: Buhaguzi						12		
LCII: Bugambe	Bugambe HC 3	Environmental Impact Assessment - Capital Works-495 Latrine construction		Source: Sector Development Grant			12				
281502 Feasibility Studies for Capital Works		0	0	450	0	450	0	0	0	0	0

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281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	3,000	0	3,000
Total for LCIII: Kyangwali			County: Buhaguzi							800
LCII: Buhuka	Buhuka HC III	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							800
Total for LCIII: Kiziranfumbi			County: Buhaguzi							1,500
LCII: Bulimya	KIKUUBE HC ICV	Engineering and Design studies and Plans - Bill of Quantities-475 Kikuube HC IV Gate and OPD	Source: Sector Development Grant							1,500
Total for LCIII: Bugambe			County: Buhaguzi							700
LCII: Bugambe	Bugambe HC III	Engineering and Design studies and Plans - Bill of Quantities Latrine construction 475	Source: Sector Development Grant							700
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	4,300	0	4,300
Total for LCIII: Kyangwali			County: Buhaguzi							1,500
LCII: Buhuka	Buhuka HC	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							1,500
Total for LCIII: Kiziranfumbi			County: Buhaguzi							2,000
LCII: Bulimya	KIKUUBE HC IV	Monitoring, Supervision and Appraisal - Allowances and Facilitation-Kikuube OPD repair	Source: Sector Development Grant							2,000
Total for LCIII: Bugambe			County: Buhaguzi							800
LCII: Bugambe	Bugambe HC 3	Monitoring, Supervision and Appraisal - latrine construction allowances and Facilitation-1255	Source: Sector Development Grant							800
312101 Non-Residential Buildings	0	0	57,000	0	57,000	0	0	94,289	0	94,289

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Total for LCIII: Kyangwali				County: Buhaguzi						26,725	
LCII: Buhuka	Buhuka HC 3	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						26,725		
Total for LCIII: Kiziranfumbi				County: Buhaguzi						46,100	
LCII: Bulimya	Kikuube HC IV	Building Construction - Gate House-226	Source: Sector Development Grant						23,050		
LCII: Bulimya	Kikuube HC IV	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						23,050		
Total for LCIII: Bugambe				County: Buhaguzi						21,464	
LCII: Bugambe	Bugambe HC 3	Building Construction - Latrines-237	Source: Sector Development Grant						21,464		
312104 Other Structures	0	0	2,769	0	2,769	0	0	0	0	0	
312212 Medical Equipment	0	0	40,000	0	40,000	0	0	0	0	0	
Total Cost of output088172		0	0	102,219	0	102,219	0	0	103,301	0	
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	1,847,733	1,847,733	
Total for LCIII: Missing Subcounty				County: Missing County						1,847,733	
LCII: Missing Parish	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing						1,647,733		
LCII: Missing Parish	Kyangwali	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing						200,000		
Total Cost of output088175		0	0	0	0	0	0	0	1,847,733	1,847,733	
088181 Staff Houses Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	280	0	280	0	0	0	0	0	
281502 Feasibility Studies for Capital Works	0	0	280	0	280	0	0	0	0	0	
281503 Engineering and Design Studies & Plans for capital works	0	0	400	0	400	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0	
312102 Residential Buildings	0	0	26,587	0	26,587	0	0	0	0	0	
Total Cost of output088181		0	0	28,147	0	28,147	0	0	0	0	

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Total Cost of Capital Purchases	0	0	130,366	0	130,366	0	0	103,301	1,847,733	1,951,033
Total cost of Primary Healthcare	1,664,022	139,467	130,366	0	1,933,855	0	850,707	103,301	1,847,733	2,801,740

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	95,002	0	0	0	95,002	1,718,022	0	0	0	1,718,022
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,866	0	0	9,866	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	5,350	0	0	5,350	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222002 Postage and Courier	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	311,000	0	0	311,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output088301	95,002	370,616	0	0	465,618	1,718,022	15,000	0	0	1,733,022

088302 Healthcare Services Monitoring and Inspection

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	800	0	0	800
223005 Electricity	0	0	0	0	0	0	1,036	0	0	1,036
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,040	0	0	2,040
Total Cost of output088302	0	0	0	0	0	0	32,376	0	0	32,376
Total Cost of Higher LG Services	95,002	370,616	0	0	465,618	1,718,022	47,376	0	0	1,765,398

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,000	180,000	260,000	0	0	0	0	0
Total Cost of output088375	0	0	80,000	180,000	260,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	80,000	180,000	260,000	0	0	0	0	0
Total cost of Health Management and Supervision	95,002	370,616	80,000	180,000	725,618	1,718,022	47,376	0	0	1,765,398
Total cost of Health	1,759,024	510,083	210,366	180,000	2,659,473	1,718,022	898,083	103,301	1,847,733	4,567,138

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*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	6,161,125	2,928,645	6,301,186
District Unconditional Grant (Non-Wage)	8,000	4,000	8,000
District Unconditional Grant (Wage)	86,852	43,426	70,244
Locally Raised Revenues	27,980	2,000	20,797
Other Transfers from Central Government	5,600	0	12,500
Sector Conditional Grant (Non-Wage)	822,766	274,255	979,719
Sector Conditional Grant (Wage)	5,209,927	2,604,963	5,209,927
Development Revenues	1,189,118	792,745	1,435,752
External Financing	0	0	221,614
Sector Development Grant	1,189,118	792,745	1,214,138
Total Revenues shares	7,350,242	3,721,390	7,736,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,296,779	2,315,884	5,280,170
Non Wage	864,345	276,250	1,021,016
Development Expenditure			
Domestic Development	1,189,118	33,864	1,214,138
External Financing	0	0	221,614
Total Expenditure	7,350,242	2,625,998	7,736,938

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	4,177,475	0	0	0	4,177,475	4,177,475	0	0	0	4,177,475
Total Cost of output078102	4,177,475	0	0	0	4,177,475	4,177,475	0	0	0	4,177,475
Total Cost of Higher LG Services	4,177,475	0	0	0	4,177,475	4,177,475	0	0	0	4,177,475

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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	372,720	0	0	372,720	0	401,066	0	0	401,066
Total for LCIII: Missing Subcounty	County: Missing County									401,066
LCII: Missing Parish	Bugambe B C S P.S. Source: Sector Conditional Grant (Non-Wage)									3,926
LCII: Missing Parish	Bugambe Tea P.S. Source: Sector Conditional Grant (Non-Wage)									9,238
LCII: Missing Parish	Bugoma P.S. Source: Sector Conditional Grant (Non-Wage)									5,998
LCII: Missing Parish	Buhuka P.S. Source: Sector Conditional Grant (Non-Wage)									8,694
LCII: Missing Parish	Bujalya Source: Sector Conditional Grant (Non-Wage)									5,742
LCII: Missing Parish	Bujugu Public P.S. Source: Sector Conditional Grant (Non-Wage)									4,030
LCII: Missing Parish	Bukinda P.S. Source: Sector Conditional Grant (Non-Wage)									4,718
LCII: Missing Parish	Butole P.S. Source: Sector Conditional Grant (Non-Wage)									7,174
LCII: Missing Parish	Ibanda P/S Source: Sector Conditional Grant (Non-Wage)									5,718
LCII: Missing Parish	Kabira P.S. Source: Sector Conditional Grant (Non-Wage)									3,214
LCII: Missing Parish	Kabwoya P.S. Source: Sector Conditional Grant (Non-Wage)									5,190
LCII: Missing Parish	Kaigo P.S. Source: Sector Conditional Grant (Non-Wage)									6,926
LCII: Missing Parish	KAJOGA P.S. Source: Sector Conditional Grant (Non-Wage)									7,598
LCII: Missing Parish	Kamusunsi P.S. Source: Sector Conditional Grant (Non-Wage)									4,142
LCII: Missing Parish	Kamwokya Source: Sector Conditional Grant (Non-Wage)									4,982
LCII: Missing Parish	Karama Source: Sector Conditional Grant (Non-Wage)									3,078
LCII: Missing Parish	Kaseeta P.S. Source: Sector Conditional Grant (Non-Wage)									11,854
LCII: Missing Parish	Kasonga Source: Sector Conditional Grant (Non-Wage)									19,526
LCII: Missing Parish	KATANGA P.S. Source: Sector Conditional Grant (Non-Wage)									5,854
LCII: Missing Parish	Kayera Moslem Source: Sector Conditional Grant (Non-Wage)									2,358
LCII: Missing Parish	KIBAALE PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)									4,862
LCII: Missing Parish	Kibararu Source: Sector Conditional Grant (Non-Wage)									3,390
LCII: Missing Parish	KIGAAYA BCS Source: Sector Conditional Grant (Non-Wage)									4,182
LCII: Missing Parish	Kigaaya COU Source: Sector Conditional Grant (Non-Wage)									3,774
LCII: Missing Parish	Kigede Muslim Source: Sector Conditional Grant (Non-Wage)									5,966
LCII: Missing Parish	Kihabwemi Source: Sector Conditional Grant (Non-Wage)									4,414
LCII: Missing Parish	Kikoboza Source: Sector Conditional Grant (Non-Wage)									3,750
LCII: Missing Parish	Kikonda Source: Sector Conditional Grant (Non-Wage)									3,470
LCII: Missing Parish	Kikuube B.C.S P.S. Source: Sector Conditional Grant (Non-Wage)									5,006
LCII: Missing Parish	Kimbugu P.S. Source: Sector Conditional Grant (Non-Wage)									6,518
LCII: Missing Parish	Kinakyeitaka P.S. Source: Sector Conditional Grant (Non-Wage)									16,046

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<i>LCII: Missing Parish</i>	<i>Kirimbi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,790
<i>LCII: Missing Parish</i>	<i>Kisaaru P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,822
<i>LCII: Missing Parish</i>	<i>Kisambo P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,622
<i>LCII: Missing Parish</i>	<i>Kisenyi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,254
<i>LCII: Missing Parish</i>	<i>Kisiiha</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,190
<i>LCII: Missing Parish</i>	<i>Kiswaza P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,822
<i>LCII: Missing Parish</i>	<i>Kitondora P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,198
<i>LCII: Missing Parish</i>	<i>Kitoole</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,518
<i>LCII: Missing Parish</i>	<i>Kyabaseke Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,910
<i>LCII: Missing Parish</i>	<i>Kyambara</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,934
<i>LCII: Missing Parish</i>	<i>Kyarubanga P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,694
<i>LCII: Missing Parish</i>	<i>KYEBITAKA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,118
<i>LCII: Missing Parish</i>	<i>Kyehorro P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,494
<i>LCII: Missing Parish</i>	<i>Muhwiju P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,902
<i>LCII: Missing Parish</i>	<i>Mukabara P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,726
<i>LCII: Missing Parish</i>	<i>MUNTEME JUNIOR P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,390
<i>LCII: Missing Parish</i>	<i>Musaija Mukuru</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,638
<i>LCII: Missing Parish</i>	<i>Ngogoma P/s</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,718
<i>LCII: Missing Parish</i>	<i>Ngurwe P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,030
<i>LCII: Missing Parish</i>	<i>Nkondo P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,182
<i>LCII: Missing Parish</i>	<i>Nsozi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,758
<i>LCII: Missing Parish</i>	<i>Nyamiganda P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,726
<i>LCII: Missing Parish</i>	<i>Nyawaiga P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,750
<i>LCII: Missing Parish</i>	<i>Omugo Bisereko</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,942
<i>LCII: Missing Parish</i>	<i>Ruguse P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,318
<i>LCII: Missing Parish</i>	<i>Ruhunga</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,238
<i>LCII: Missing Parish</i>	<i>Rumogi P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,598
<i>LCII: Missing Parish</i>	<i>Rusaka P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,950
<i>LCII: Missing Parish</i>	<i>Rwemisanga P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,102
<i>LCII: Missing Parish</i>	<i>Rwemparaki P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,654
<i>LCII: Missing Parish</i>	<i>Rwentahi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,974
<i>LCII: Missing Parish</i>	<i>RWENYAWAWA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,086
<i>LCII: Missing Parish</i>	<i>SIR. TITO WINYI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,214
<i>LCII: Missing Parish</i>	<i>St John Baptist Kihangi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,438
<i>LCII: Missing Parish</i>	<i>St Lwanga Mpanga</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,790

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LCII: Missing Parish	ST. ANATOLE KARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,022
LCII: Missing Parish	ST. ANDREWS NYAIRONGO	Source: Sector Conditional Grant (Non-Wage)	7,102
LCII: Missing Parish	TONTEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Missing Parish	WAIRAGAZA P.S	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Missing Parish	WAMBABYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,878

Total Cost of output078151	0	372,720	0	0	372,720	0	401,066	0	0	401,066
Total Cost of Lower Local Services	0	372,720	0	0	372,720	0	401,066	0	0	401,066
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	101,614	101,614
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Total for LCIII: Kyangwali **County: Buhaguzi** **60,000**

LCII: Kyangwali	Schools	Monitoring, Supervision and Appraisal - Workshops-1267	Source: External Financing	60,000
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Total for LCIII: Kiziranfumbi **County: Buhaguzi** **41,614**

LCII: Bulimya	Schools	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	41,614
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Total Cost of output078175	0	0	0	0	0	0	0	0	101,614	101,614
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	160,000	0	160,000	0	0	80,000	0	80,000
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Total for LCIII: Buhimba **County: Buhaguzi** **80,000**

LCII: Musaijamukuru East	Musaijamukuru p/s	Building Construction - Schools-256	Source: Sector Development Grant	80,000
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Total Cost of output078180	0	0	160,000	0	160,000	0	0	80,000	0	80,000
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	184,000	0	184,000	0	0	140,000	0	140,000
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Total for LCIII: Kyangwali **County: Buhaguzi** **23,000**

LCII: Butoole	Wairagaza	Building Construction - Latrines-237	Source: Sector Development Grant	23,000
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Total for LCIII: Kabwoya **County: Buhaguzi** **25,000**

LCII: Nkondo	Nyawaiga	Building Construction - Latrines-237	Source: Sector Development Grant	25,000
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Total for LCIII: Buhimba				County: Buhaguzi				23,000			
LCII: Musaijamukuru East	Kirimbi	Building Construction - Latrines-237	Source: Sector Development Grant	23,000							
Total for LCIII: Kiziranfumbi				County: Buhaguzi				23,000			
LCII: Munteme	Kajoga	Building Construction - Latrines-237	Source: Sector Development Grant	23,000							
Total for LCIII: Bugambe				County: Buhaguzi				46,000			
LCII: Bugambe	Muhuiju p/s	Building Construction - Latrines-237	Source: Sector Development Grant	23,000							
LCII: Ruguse	Kyarubanga p/s	Building Construction - Latrines-237	Source: Sector Development Grant	23,000							
Total Cost of output078181		0	0	184,000	0	184,000	0	0	140,000	0	140,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	45,118	0	45,118	0	0	33,431	0	33,431
Total for LCIII: Kiziranfumbi				County: Buhaguzi				33,431			
LCII: Bulimya	selected schools	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	33,431							
Total Cost of output078183		0	0	45,118	0	45,118	0	0	33,431	0	33,431
Total Cost of Capital Purchases		0	0	389,118	0	389,118	0	0	253,431	101,614	355,045
Total cost of Pre-Primary and Primary Education		4,177,475	372,720	389,118	0	4,939,313	4,177,475	401,066	253,431	101,614	4,933,586
0782 Secondary 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	
078201 Secondary Teaching Services											
211101 General Staff Salaries	788,995	0	0	0	788,995	788,995	0	0	0	788,995	
Total Cost of output078201		788,995	0	0	0	788,995	788,995	0	0	0	788,995
Total Cost of Higher LG Services		788,995	0	0	0	788,995	788,995	0	0	0	788,995
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	396,999	0	0	396,999	0	333,192	0	0	333,192
Total for LCIII: Missing Subcounty				County: Missing County				333,192			
LCII: Missing Parish				BUGAMBE SS		Source: Sector Conditional Grant (Non-Wage)		55,383			
LCII: Missing Parish				BUHIMBA SS		Source: Sector Conditional Grant (Non-Wage)		99,246			
LCII: Missing Parish				KABWOYA S.S		Source: Sector Conditional Grant (Non-Wage)		42,435			

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LCII: Missing Parish	KIZIRANFUMBI SS	Source: Sector Conditional Grant (Non-Wage)	72,939
LCII: Missing Parish	KYANGWALI S.S	Source: Sector Conditional Grant (Non-Wage)	18,048
LCII: Missing Parish	MUNTEME FATIMA COLLEGE	Source: Sector Conditional Grant (Non-Wage)	45,141

Total Cost of output078251	0	396,999	0	0	396,999	0	333,192	0	0	333,192
Total Cost of Lower Local Services	0	396,999	0	0	396,999	0	333,192	0	0	333,192

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,000	0	35,000
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Total for LCIII: Kabwoya	County: Buhaguzi									35,000
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LCII: Kaseeta	Nyairongo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	35,000
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312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	665,000	0	665,000
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Total for LCIII: Kabwoya	County: Buhaguzi									665,000
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LCII: Kaseeta	Nyairongo	Building Construction - Schools-256	Source: Sector Development Grant	665,000
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Total Cost of output078280	0	0	700,000	0	700,000	0	0	700,000	0	700,000
Total Cost of Capital Purchases	0	0	700,000	0	700,000	0	0	700,000	0	700,000
Total cost of Secondary Education	788,995	396,999	700,000	0	1,885,994	788,995	333,192	700,000	0	1,822,187

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	243,457	0	0	0	243,457	243,457	0	0	0	243,457
282101 Donations	0	0	0	0	0	0	156,317	0	0	156,317
Total Cost of output078301	243,457	0	0	0	243,457	243,457	156,317	0	0	399,774
Total Cost of Higher LG Services	243,457	0	0	0	243,457	243,457	156,317	0	0	399,774
Total cost of Skills Development	243,457	0	0	0	243,457	243,457	156,317	0	0	399,774

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0784 Education & Sports Management and Inspection

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
078401 Monitoring and Supervision of Primary and Secondary Education										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	39,344	0	0	39,344	0	45,356	0	0	45,356
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output078401	0	55,344	0	0	55,344	0	45,356	0	0	45,356
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	2,616	0	0	2,616
Total Cost of output078402	0	0	0	0	0	0	2,616	0	0	2,616
078403 Sports Development services										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	20,797	0	0	20,797
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078403	0	15,000	0	0	15,000	0	20,797	0	0	20,797
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	80,000	80,000
221003 Staff Training	0	5,097	0	0	5,097	0	8,015	0	0	8,015
227001 Travel inland	0	0	0	0	0	0	0	0	40,000	40,000
Total Cost of output078404	0	5,097	0	0	5,097	0	8,015	0	120,000	128,015
078405 Education Management Services										
211101 General Staff Salaries	86,852	0	0	0	86,852	70,244	0	0	0	70,244
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	12,186	0	0	12,186	0	30,571	0	0	30,571
227002 Travel abroad	0	0	0	0	0	0	3	0	0	3
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,400	0	0	14,400
Total Cost of output078405	86,852	12,186	0	0	99,038	70,244	47,574	0	0	117,818
Total Cost of Higher LG Services	86,852	87,627	0	0	174,479	70,244	124,358	0	120,000	314,602

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Kiziranfumbi	County: Buhaguzi				3,000					
<i>LCII: Bulimya</i>	<i>Schools</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>		<i>3,000</i>				
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Kiziranfumbi	County: Buhaguzi				4,000					
<i>LCII: Bulimya</i>	<i>Schools</i>	<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>		<i>4,000</i>				
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Kiziranfumbi	County: Buhaguzi				4,000					
<i>LCII: Bulimya</i>	<i>Schools</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>		<i>4,000</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	78,100	0	78,100	0	0	44,000	0	44,000
Total for LCIII: Kiziranfumbi	County: Buhaguzi				44,000					
<i>LCII: Bulimya</i>	<i>Schools</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>32,000</i>				
<i>LCII: Bulimya</i>	<i>Schools</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		<i>12,000</i>				
312201 Transport Equipment	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: Kiziranfumbi	County: Buhaguzi				200,000					
<i>LCII: Bulimya</i>	<i>Education office</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Sector Development Grant</i>		<i>200,000</i>				
312203 Furniture & Fixtures	0	0	8,900	0	8,900	0	0	2,507	0	2,507
Total for LCIII: Kiziranfumbi	County: Buhaguzi				2,507					
<i>LCII: Bulimya</i>	<i>Education Office</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Sector Development Grant</i>		<i>507</i>				

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LCII: Bulimya	Education Office	Furniture and Fixtures - Tables -656	Source: Sector Development Grant	2,000						
312213 ICT Equipment	0	0	13,000	0	13,000	0	0	3,200	0	3,200
Total for LCIII: Kiziranfumbi		County: Buhaguzi							3,200	
LCII: Bulimya	Education Office	ICT - Computers- 733	Source: Sector Development Grant	3,200						
Total Cost of output078472	0	0	100,000	0	100,000	0	0	260,707	0	260,707
Total Cost of Capital Purchases	0	0	100,000	0	100,000	0	0	260,707	0	260,707
Total cost of Education & Sports Management and Inspection	86,852	87,627	100,000	0	274,479	70,244	124,358	260,707	120,000	575,309

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											
227001 Travel inland	0	7,000	0	0	0	7,000	0	6,083	0	0	6,083
Total Cost of output078501	0	7,000	0	0	0	7,000	0	6,083	0	0	6,083
Total Cost of Higher LG Services	0	7,000	0	0	0	7,000	0	6,083	0	0	6,083
Total cost of Special Needs Education	0	7,000	0	0	0	7,000	0	6,083	0	0	6,083
Total cost of Education	5,296,779	864,345	1,189,118	0	0	7,350,242	5,280,170	1,021,016	1,214,138	221,614	7,736,938

Vote:628 Kikuube 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	818,348	429,133	861,972
District Unconditional Grant (Non-Wage)	5,445	2,723	0
District Unconditional Grant (Wage)	110,934	55,467	110,934
Locally Raised Revenues	30,931	7,000	30,000
Other Transfers from Central Government	671,038	363,943	0
Sector Conditional Grant (Non-Wage)	0	0	721,038
Development Revenues	85,000	56,879	50,000
District Discretionary Development Equalization Grant	85,000	56,879	50,000
Total Revenues shares	903,348	486,012	911,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,934	10,400	110,934
Non Wage	707,414	259,462	751,038
Development Expenditure			
Domestic Development	85,000	3,500	50,000
External Financing	0	0	0
Total Expenditure	903,348	273,362	911,972

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										
048108 Operation of District Roads Office										
211101 General Staff Salaries	110,934	0	0	0	110,934	110,934	0	0	0	110,934
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221003 Staff Training	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,989	0	0	1,989	0	1,000	0	0	1,000

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221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
223005 Electricity	0	5,479	0	0	5,479	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	12,000	0	0	12,000	0	40,000	0	0	40,000
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	9,652	0	0	9,652	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,548	0	0	15,548	0	4,120	0	0	4,120
228004 Maintenance – Other	0	6,445	0	0	6,445	0	2,400	0	0	2,400
Total Cost of output048108	110,934	129,913	0	0	240,847	110,934	120,520	0	0	231,454

048109 Promotion of Community Based Management in Road Maintenance

221009 Welfare and Entertainment	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output048109	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	110,934	129,913	0	0	240,847	110,934	150,520	0	0	261,454

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

263104 Transfers to other govt. units (Current)	0	94,083	0	0	94,083	0	94,083	0	0	94,083
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Total for LCIII: Kyangwali **County: Buhaguzi** **35,735**

LCII: Kyangwali *R/maint. of CAR of the subcounty* *Kyangwali s.c.* *Source: Sector Conditional Grant (Non-Wage)* *35,735*

Total for LCIII: Kabwoya **County: Buhaguzi** **24,843**

LCII: Bubogo *CARs in the subcounty* *Kanbwoya S.c.* *Source: Sector Conditional Grant (Non-Wage)* *24,843*

Total for LCIII: Buhimba **County: Buhaguzi** **9,236**

LCII: Kyabatalya *Routine maint. of CARs* *Buhimba s.c.* *Source: Sector Conditional Grant (Non-Wage)* *9,236*

Total for LCIII: Kiziranfumbi **County: Buhaguzi** **13,090**

LCII: Munte *R/Maint. of CARs in the subcounty* *Kiziranfumbi s.c.* *Source: Sector Conditional Grant (Non-Wage)* *13,090*

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Total for LCIII: Bugambe		County: Buhaguzi		11,179	
<i>LCII: Bugambe</i>	<i>Community Access roads routine maint.</i>	<i>Bugambe s.c.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,179</i>	
Total Cost of output	048151	0	94,083	0	0
		94,083	0	94,083	0
048156 Urban unpaved roads Maintenance (LLS)					
263104 Transfers to other govt. units (Current)	0	0	0	0	50,000
					50,000
Total for LCIII: Missing Subcounty		County: Missing County		50,000	
<i>LCII: Missing Parish</i>	<i>Urban roads maint.</i>	<i>Buhimbe T.C.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>50,000</i>	
Total Cost of output	048156	0	0	0	50,000
					50,000
048158 District Roads Maintenance (URF)					
263101 LG Conditional grants (Current)	0	0	0	0	35,760
					35,760
Total for LCIII: Kiziranfumbi		County: Buhaguzi		35,760	
<i>LCII: Bulimya</i>	<i>Headquarters</i>	<i>Assesment and preparation of bills of Qties</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,000</i>	
<i>LCII: Bulimya</i>	<i>Headquaters</i>	<i>District roads maint. & hiring</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>29,760</i>	
263104 Transfers to other govt. units (Current)	0	483,418	0	0	409,320
					409,320
Total for LCIII: Kyangwali		County: Buhaguzi		77,980	
<i>LCII: Butoole</i>	<i>Butoole-Kyangwali</i>	<i>Mech. Routine Maint. of MBURARA-KOLOLO-KALUGUMBA RD</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>62,400</i>	
<i>LCII: Butoole</i>	<i>Kyangwali</i>	<i>R/Maint. of District roads in kyangwali sc 38km</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,580</i>	
Total for LCIII: Kabwoya		County: Buhaguzi		103,940	
<i>LCII: Bubogo</i>	<i>Bubugo - Kabwoya</i>	<i>Mech. R/Maint. of Ikoba - Kabira - Bubogo rd</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>90,000</i>	
<i>LCII: Bubogo</i>	<i>Kabwoya</i>	<i>RM of district roads in Kabwoya s.c.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,940</i>	
Total for LCIII: Buhimba		County: Buhaguzi		144,500	
<i>LCII: Kinogozi</i>	<i>Kihabwemi</i>	<i>RM of Kihabwemi - Kirimbi rd 6km</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,800</i>	
<i>LCII: Kinogozi</i>	<i>Kihabwemi - Kigaya</i>	<i>RM of Kigaya - Kihabwemi - Kinogozi rd 5</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,300</i>	

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LCII: Kinogozi	Kirimbi	RM of Kinogozi - Kisenyi - Kirimbi road - 14km	Source: Sector Conditional Grant (Non-Wage)	6,300
LCII: Kinogozi	Kirimbi- Kinogozi	Mech. Rout/maint. of Kirimbi - Kinogozi rd 8km	Source: Sector Conditional Grant (Non-Wage)	80,000
LCII: Kinogozi	Ngogoma	R/M of Buhimba- Ngogoma rd 6.0km	Source: Sector Conditional Grant (Non-Wage)	2,700
LCII: Kinogozi	Nyakabongi	RM of Kyentale - Nyakabongi rd 7.2km	Source: Sector Conditional Grant (Non-Wage)	2,700
LCII: Kyabatalya	Kakoge	RM of Kibararu - Kakoge rd 7.5km	Source: Sector Conditional Grant (Non-Wage)	2,700
LCII: Kyabatalya	Mairirwe	RM of Kihukya - Mairirwe Rd 4km	Source: Sector Conditional Grant (Non-Wage)	1,800
LCII: Kyabatalya	Muhwiju	RM of Muhwiju - Kyagigi/Kyegaywa - Buswekera rd 10km	Source: Sector Conditional Grant (Non-Wage)	4,500
LCII: Musaijamukuru East	Bujalya	RM of Bujalya - Mugabu - Kirimbi rd 7km	Source: Sector Conditional Grant (Non-Wage)	4,200
LCII: Musaijamukuru East	Kabanyansi	RM of Kabanyansi - Musaijamukuru road 12km	Source: Sector Conditional Grant (Non-Wage)	6,900
LCII: Musaijamukuru East	Kihabwemi rd	RM of Kizinga - Kihabwemi rd 5km	Source: Sector Conditional Grant (Non-Wage)	2,700
LCII: Musaijamukuru East	Ruhunga	RM of Ruhunga - Kabaale rd 7km	Source: Sector Conditional Grant (Non-Wage)	2,700
LCII: Musaijamukuru East	Rwemparaki r	RM of Kalibatana - Rwemparaki rd 7km	Source: Sector Conditional Grant (Non-Wage)	2,700
LCII: Musaijamukuru West	Kisiha	RM of Kisiha - Musoma rd	Source: Sector Conditional Grant (Non-Wage)	6,900
LCII: Musaijamukuru West	Kitindura	RM of Kigaya - Kindura - Musaijamukuru rd 13km	Source: Sector Conditional Grant (Non-Wage)	6,900
LCII: Musaijamukuru West	Kitoole	RM of Kitoole - Kitindura rd 7km	Source: Sector Conditional Grant (Non-Wage)	2,700

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Total for LCIII: Kiziranfumbi				County: Buhaguzi				82,900			
LCII: Bulimya	Headquarters	District roads committee operations	Source: Sector Conditional Grant (Non-Wage)					16,000			
LCII: Bulimya	Kikuuba	RM of Kikuuba - Kicunda /Kiryantama-Kiswaza rd 9km	Source: Sector Conditional Grant (Non-Wage)					4,500			
LCII: Bulimya	Kikuube	RM of Kikuube - Kitindura road 9.6km	Source: Sector Conditional Grant (Non-Wage)					2,300			
LCII: Bulimya	Kiziranfumbi	RM of Kiziranfumbi - Kicyakanywa - Ruhunga rd 17km	Source: Sector Conditional Grant (Non-Wage)					3,400			
LCII: Kidoma	Butimba	RM of Butimba - Munteme rd	Source: Sector Conditional Grant (Non-Wage)					4,500			
LCII: Munteme	Kajoga	RM of Kajoga - Munteme rd 6km	Source: Sector Conditional Grant (Non-Wage)					2,700			
LCII: Munteme	munteme	R/Mech. maint.of Munteme-Kaigo-Kidoma rd 8km	Source: Sector Conditional Grant (Non-Wage)					45,000			
LCII: Munteme	Munteme - Mukabara	RM of Mukabara - Munteme rd 10km	Source: Sector Conditional Grant (Non-Wage)					4,500			
Total Cost of output048158		0	483,418	0	0	483,418	0	445,080	0	0	445,080
Total Cost of Lower Local Services		0	577,501	0	0	577,501	0	589,163	0	0	589,163
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											
281501 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works		0	0	1,500	0	1,500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,000	0	1,000	0	0	0	0	0
312103 Roads and Bridges		0	0	80,500	0	80,500	0	0	50,000	0	50,000
Total for LCIII: Bugambe				County: Buhaguzi				50,000			
LCII: Bugambe	Bugambe	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant					50,000			
Total Cost of output048180		0	0	85,000	0	85,000	0	0	50,000	0	50,000
Total Cost of Capital Purchases		0	0	85,000	0	85,000	0	0	50,000	0	50,000
Total cost of District, Urban and Community Access Roads		110,934	707,414	85,000	0	903,348	110,934	739,683	50,000	0	900,617

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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										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	11,355	0	0	11,355
Total Cost of output048201	0	0	0	0	0	0	11,355	0	0	11,355
Total Cost of Higher LG Services	0	0	0	0	0	0	11,355	0	0	11,355
Total cost of District Engineering Services	0	0	0	0	0	0	11,355	0	0	11,355
Total cost of Roads and Engineering	110,934	707,414	85,000	0	903,348	110,934	751,038	50,000	0	911,972

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,875	37,437	75,011
District Unconditional Grant (Wage)	38,813	19,407	40,800
Sector Conditional Grant (Non-Wage)	36,061	18,031	34,211
Development Revenues	522,169	348,113	659,276
External Financing	0	0	146,250
Sector Development Grant	501,117	334,078	493,224
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	597,044	385,550	734,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,813	7,200	40,800
Non Wage	36,061	14,920	34,211
Development Expenditure			
Domestic Development	522,169	91,830	513,026
External Financing	0	0	146,250
Total Expenditure	597,044	113,950	734,287

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	38,813	0	0	0	38,813	40,800	0	0	0	40,800
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	3,960	0	0	3,960	0	4,464	0	0	4,464
227004 Fuel, Lubricants and Oils	0	10,864	0	0	10,864	0	9,322	0	0	9,322
228002 Maintenance - Vehicles	0	2,618	0	0	2,618	0	3,180	0	0	3,180
Total Cost of output098101	38,813	18,002	0	0	56,815	40,800	16,966	0	0	57,766

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098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	5,985	0	0	5,985
221005 Hire of Venue (chairs, projector, etc)	0	1,800	0	0	1,800	0	0	0	0	0
221010 Special Meals and Drinks	0	3,885	0	0	3,885	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	308	0	0	308	0	0	0	0	0
227001 Travel inland	0	1,698	0	0	1,698	0	1,164	0	0	1,164
Total Cost of output098102	0	7,691	0	0	7,691	0	7,149	0	0	7,149

098104 Promotion of Community Based Management

221010 Special Meals and Drinks	0	960	0	0	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	6,616	0	0	6,616	0	5,556	0	0	5,556
227004 Fuel, Lubricants and Oils	0	2,793	0	0	2,793	0	4,391	0	0	4,391
Total Cost of output098104	0	10,369	0	0	10,369	0	10,097	0	0	10,097
Total Cost of Higher LG Services	38,813	36,061	0	0	74,875	40,800	34,211	0	0	75,011

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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Total for LCIII: Kyangwali **County: Buhaguzi** **7,000**

LCII: Buhuka Kyakapere Monitoring, Supervision and Appraisal - Inspections-1261 Source: Transitional Development Grant 7,000

Total for LCIII: Buhimba **County: Buhaguzi** **12,802**

LCII: Musaijamukuru West Musaijamukuru West Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 12,802

Total Cost of output098172	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	52,480	0	52,480
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Total for LCIII: Kabwoya **County: Buhaguzi** **19,469**

LCII: Bubogo Project area Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 19,469

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Total for LCIII: Buhimba				County: Buhaguzi						33,012	
LCII: Kyabatalya	Project area	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant						33,012	
312104 Other Structures		0	0	0	0	0	0	14,786	0	14,786	
Total for LCIII: Kiziranfumbi				County: Buhaguzi						14,786	
LCII: Bulimya	Project area	Construction Services - Water Schemes-418		Source: Sector Development Grant						14,786	
312201 Transport Equipment		0	0	0	0	0	0	18,000	0	18,000	
Total for LCIII: Kiziranfumbi				County: Buhaguzi						18,000	
LCII: Bulimya	Headquarter	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant						18,000	
Total Cost of output098175		0	0	0	0	0	0	85,266	0	85,266	
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings		0	0	23,517	0	23,517	0	0	11,000	0	11,000
Total for LCIII: Kyangwali				County: Buhaguzi						11,000	
LCII: Kyangwali	Kyarushesha	Building Construction - Latrines-237		Source: Sector Development Grant						11,000	
Total Cost of output098180		0	0	23,517	0	23,517	0	0	11,000	0	11,000
098181 Spring protection											
281501 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200	0	0	2,100	0	2,100
Total for LCIII: Kiziranfumbi				County: Buhaguzi						2,100	
LCII: Bulimya	Project areas	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant						2,100	
312104 Other Structures		0	0	18,000	0	18,000	0	0	32,900	0	32,900
Total for LCIII: Kyangwali				County: Buhaguzi						9,400	
LCII: Butoole	LC: Kyamugasa 1	Construction Services - Water Schemes-418		Source: Sector Development Grant						4,700	
LCII: Butoole	LC: Kyamugasa 2	Construction Services - Water Schemes-418		Source: Sector Development Grant						4,700	
Total for LCIII: Kabwoya				County: Buhaguzi						4,700	
LCII: Bubogo	LC: Kitoole	Construction Services - Water Schemes-418		Source: Sector Development Grant						4,700	

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Total for LCIII: Kiziranfumbi				County: Buhaguzi				4,700			
<i>LCII: Munte</i>	<i>LC: Kajoga</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>					<i>4,700</i>			
		<i>Services - Water Schemes-418</i>									
Total for LCIII: Bugambe				County: Buhaguzi				14,100			
<i>LCII: Bugambe</i>	<i>LC: Mairirwe</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>					<i>4,700</i>			
		<i>Services - Water Schemes-418</i>									
<i>LCII: Bugambe</i>	<i>LC: Rukede</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>					<i>4,700</i>			
		<i>Services - Water Schemes-418</i>									
<i>LCII: Ruguse</i>	<i>LC: Kyabakahuuna</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>					<i>4,700</i>			
		<i>Services - Water Schemes-418</i>									
Total Cost of output098181		0	0	19,200	0	19,200	0	0	35,000	0	35,000
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	2,400	0	2,400	0	0	1,800	1,500	3,300
Total for LCIII: Buhimba				County: Buhaguzi				1,500			
<i>LCII: Musaijamukuru East</i>	<i>Project area</i>	<i>Environmental</i>	<i>Source: External Financing</i>					<i>1,500</i>			
		<i>Assessment - Capital Works-495</i>									
Total for LCIII: Kiziranfumbi				County: Buhaguzi				1,800			
<i>LCII: Bulimya</i>	<i>Project area</i>	<i>Environmental</i>	<i>Source: Sector Development Grant</i>					<i>1,800</i>			
		<i>Assessment - Capital Works-495</i>									
281502 Feasibility Studies for Capital Works		0	0	8,000	0	8,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	247,368	0	247,368	0	0	181,617	144,750	326,367
Total for LCIII: Buhimba				County: Buhaguzi				144,750			
<i>LCII: Musaijamukuru East</i>	<i>Project area</i>	<i>Building</i>	<i>Source: External Financing</i>					<i>144,750</i>			
		<i>Construction - Boreholes-208</i>									
Total for LCIII: Kiziranfumbi				County: Buhaguzi				181,617			
<i>LCII: Munte</i>	<i>Project area</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>181,617</i>			
		<i>Construction - Boreholes-208</i>									
Total Cost of output098183		0	0	257,768	0	257,768	0	0	183,417	146,250	329,667
098184 Construction of piped water supply system											
312104 Other Structures		0	0	200,631	0	200,631	0	0	178,541	0	178,541

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Total for LCIII: Kyangwali		County: Buhaguzi								178,541
<i>LCII: Butoole</i>	<i>Kyarushesha</i>	<i>Construction Services - Water Schemes-418</i>								<i>178,541</i>
Total Cost of output098184	0	0	200,631	0	200,631	0	0	178,541	0	178,541
Total Cost of Capital Purchases	0	0	522,169	0	522,169	0	0	513,026	146,250	659,276
Total cost of Rural Water Supply and Sanitation	38,813	36,061	522,169	0	597,044	40,800	34,211	513,026	146,250	734,287
Total cost of Water	38,813	36,061	522,169	0	597,044	40,800	34,211	513,026	146,250	734,287

Vote:628 Kikuube 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	189,621	73,922	170,311
District Unconditional Grant (Non-Wage)	11,500	5,750	12,500
District Unconditional Grant (Wage)	83,098	41,549	133,870
Locally Raised Revenues	47,777	23,000	16,000
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	7,245	3,623	7,942
Development Revenues	0	0	18,114
Locally Raised Revenues	0	0	18,114
Total Revenues shares	189,621	73,922	188,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,098	18,300	133,870
Non Wage	106,523	30,840	36,442
Development Expenditure			
Domestic Development	0	0	18,114
External Financing	0	0	0
Total Expenditure	189,621	49,140	188,425

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	83,098	0	0	0	83,098	133,870	0	0	0	133,870
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	400	0	0	400	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	1,694	0	0	1,694	0	605	0	0	605

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221012 Small Office Equipment	0	1,560	0	0	1,560	0	270	0	0	270
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	346	0	0	346	0	140	0	0	140
227001 Travel inland	0	4,000	0	0	4,000	0	3,240	0	0	3,240
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,758	0	0	1,758
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	600	0	0	600
Total Cost of output098301	83,098	14,000	0	0	97,098	133,870	8,053	0	0	141,923

098302 Tourism Development

227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output098302	0	1,000	0	0	1,000	0	500	0	0	500

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output098303	0	8,000	0	0	8,000	0	7,000	0	0	7,000

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

221002 Workshops and Seminars	0	0	0	0	0	0	1,192	0	0	1,192
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098304	0	2,000	0	0	2,000	0	1,192	0	0	1,192

098305 Forestry Regulation and Inspection

227001 Travel inland	0	4,000	0	0	4,000	0	1,500	0	0	1,500
Total Cost of output098305	0	4,000	0	0	4,000	0	1,500	0	0	1,500

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,245	0	0	2,245
227001 Travel inland	0	0	0	0	0	0	755	0	0	755
Total Cost of output098306	0	2,000	0	0	2,000	0	3,000	0	0	3,000

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	614	0	0	614	0	0	0	0	0
222001 Telecommunications	0	245	0	0	245	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	2,493	0	0	2,493
Total Cost of output098307	0	7,859	0	0	7,859	0	2,493	0	0	2,493

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	204	0	0	204
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098308	0	5,000	0	0	5,000	0	2,704	0	0	2,704

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	7,000	0	0	7,000	0	3,000	0	0	3,000
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Total Cost of output098309	0	7,000	0	0	7,000	0	3,000	0	0	3,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,664	0	0	3,664	0	0	0	0	0
227001 Travel inland	0	34,000	0	0	34,000	0	3,000	0	0	3,000
Total Cost of output098310	0	42,664	0	0	42,664	0	3,000	0	0	3,000
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	1,000	0	0	1,000
Total Cost of output098311	0	10,000	0	0	10,000	0	3,000	0	0	3,000
098312 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098312	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	83,098	106,523	0	0	189,621	133,870	36,442	0	0	170,311
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	18,114	0	18,114
Total for LCIII: Kyangwali	County: Buhaguzi									18,114
<i>LCII: Kyangwali</i>	<i>Kyangwali</i>	<i>Real estate services - Land Expenses-1516</i>		<i>Source: Locally Raised Revenues</i>					<i>18,114</i>	
Total Cost of output098372	0	0	0	0	0	0	0	18,114	0	18,114
Total Cost of Capital Purchases	0	0	0	0	0	0	0	18,114	0	18,114
Total cost of Natural Resources Management	83,098	106,523	0	0	189,621	133,870	36,442	18,114	0	188,425
Total cost of Natural Resources	83,098	106,523	0	0	189,621	133,870	36,442	18,114	0	188,425

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	215,776	82,815	210,697
District Unconditional Grant (Non-Wage)	12,472	6,236	20,472
District Unconditional Grant (Wage)	91,101	45,550	109,563
Locally Raised Revenues	56,146	3,000	13,273
Sector Conditional Grant (Non-Wage)	56,057	28,028	67,388
Development Revenues	447,603	9,338	495,437
External Financing	80,000	0	75,917
Other Transfers from Central Government	367,603	9,338	419,520
Total Revenues shares	663,379	92,153	706,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	91,101	26,393	109,563
Non Wage	124,675	12,355	101,134
Development Expenditure			
Domestic Development	367,603	8,506	419,520
External Financing	80,000	0	75,917
Total Expenditure	663,379	47,254	706,134

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										
211101 General Staff Salaries	91,101	0	0	0	91,101	109,563	0	0	0	109,563
Total Cost of output108104	91,101	0	0	0	91,101	109,563	0	0	0	109,563
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	501	0	0	501	0	500	0	0	500
Total Cost of output108105	0	2,001	0	0	2,001	0	2,500	0	0	2,500

108107 Gender Mainstreaming

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,435	0	0	3,435	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,785	0	0	1,785
Total Cost of output108107	0	9,435	0	0	9,435	0	9,285	0	0	9,285

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,472	0	0	4,472	0	0	0	0	0
221001 Advertising and Public Relations	0	3,528	0	0	3,528	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	814	0	75,917	76,731
221011 Printing, Stationery, Photocopying and Binding	0	818	0	0	818	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	580	0	0	580
227001 Travel inland	0	8,000	0	0	8,000	0	7,223	0	0	7,223
227004 Fuel, Lubricants and Oils	0	7,182	0	0	7,182	0	4,420	0	0	4,420
Total Cost of output108108	0	24,000	0	0	24,000	0	16,037	0	75,917	91,954

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	223	0	0	223
221002 Workshops and Seminars	0	0	0	0	0	0	277	0	0	277
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108109	0	7,200	0	0	7,200	0	3,000	0	0	3,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,600	0	0	3,600	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108110	0	3,600	0	0	3,600	0	5,000	0	0	5,000

108111 Culture mainstreaming

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	1,448	0	0	1,448
222001 Telecommunications	0	0	0	0	0	0	262	0	0	262
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output108111	0	12,000	0	0	12,000	0	8,710	0	0	8,710

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108112 Work based inspections

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	1,613	0	0	1,613
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	387	0	0	387
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,280	0	0	2,280
Total Cost of output108112	0	12,000	0	0	12,000	0	8,280	0	0	8,280

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,600	0	0	3,600
Total Cost of output108113	0	12,000	0	0	12,000	0	7,600	0	0	7,600

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
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	550	0	0	550
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	450	0	0	450
Total Cost of output108114	0	7,200	0	0	7,200	0	3,000	0	0	3,000

108115 Sector Capacity Development

221003 Staff Training	0	39	0	0	39	0	0	0	0	0
Total Cost of output108115	0	39	0	0	39	0	0	0	0	0

108116 Social Rehabilitation Services

224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
Total Cost of output108116	0	200	0	0	200	0	0	0	0	0

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	197	0	0	197
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,597	0	0	4,597
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	446	0	0	446
227001 Travel inland	0	0	0	0	0	0	2,760	0	0	2,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108117	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	91,101	94,675	0	0	185,776	109,563	73,412	0	75,917	258,892

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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)										
263367 Sector Conditional Grant (Non-Wage)	0	30,000	0	0	30,000	0	27,722	0	0	27,722
Total for LCIII: Kiziranfumbi	County: Buhaguzi									27,722
<i>LCII: Bulimya</i>	<i>District</i>		<i>Sub-counties</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				27,722
Total Cost of output108151	0	30,000	0	0	30,000	0	27,722	0	0	27,722
Total Cost of Lower Local Services	0	30,000	0	0	30,000	0	27,722	0	0	27,722
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	419,520	0	419,520
Total for LCIII: Kiziranfumbi	County: Buhaguzi									419,520
<i>LCII: Bulimya</i>	<i>Head Quarter</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Other Transfers from Central Government</i>				419,520
312104 Other Structures	0	0	367,603	80,000	447,603	0	0	0	0	0
Total Cost of output108175	0	0	367,603	80,000	447,603	0	0	419,520	0	419,520
Total Cost of Capital Purchases	0	0	367,603	80,000	447,603	0	0	419,520	0	419,520
Total cost of Community Mobilisation and Empowerment	91,101	124,675	367,603	80,000	663,379	109,563	101,134	419,520	75,917	706,134
Total cost of Community Based Services	91,101	124,675	367,603	80,000	663,379	109,563	101,134	419,520	75,917	706,134

Vote:628 Kikuube 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	219,689	92,872	188,066
District Unconditional Grant (Non-Wage)	82,784	52,801	59,238
District Unconditional Grant (Wage)	80,142	40,071	86,400
Locally Raised Revenues	56,763	0	42,427
Development Revenues	93,100	11,768	83,100
District Discretionary Development Equalization Grant	13,100	11,768	3,100
External Financing	80,000	0	80,000
Total Revenues shares	312,789	104,640	271,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,142	8,800	86,400
Non Wage	139,547	42,028	101,666
Development Expenditure			
Domestic Development	13,100	0	3,100
External Financing	80,000	0	80,000
Total Expenditure	312,789	50,828	271,166

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										
211101 General Staff Salaries	80,142	0	0	0	80,142	86,400	0	0	0	86,400
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,351	0	0	6,351	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138301	80,142	15,951	0	0	96,093	86,400	20,000	0	0	106,400

138302 District Planning

221002 Workshops and Seminars	0	4,697	0	0	4,697	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	9,949	0	0	9,949	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	4,447	0	0	4,447	0	0	0	0	0
Total Cost of output138302	0	20,344	0	0	20,344	0	20,000	0	0	20,000

138303 Statistical data collection

221002 Workshops and Seminars	0	1,399	0	0	1,399	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	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	5,200	0	0	5,200	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,399	0	0	4,399	0	3,000	0	0	3,000
Total Cost of output138303	0	12,797	0	0	12,797	0	10,000	0	0	10,000

138304 Demographic data collection

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	6,200	0	0	6,200	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	6,154	0	0	6,154	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138304	0	18,154	0	0	18,154	0	10,000	0	0	10,000

138305 Project Formulation

221002 Workshops and Seminars	0	7,636	0	0	7,636	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	436	0	0	436	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138305	0	17,271	0	0	17,271	0	6,000	0	0	6,000

138306 Development Planning

221002 Workshops and Seminars	0	9,686	0	0	9,686	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	7,686	0	0	7,686	0	4,000	0	0	4,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138306	0	23,372	0	0	23,372	0	14,000	0	0	14,000

138307 Management Information Systems

222003 Information and communications technology (ICT)	0	3,274	0	0	3,274	0	4,000	0	0	4,000
Total Cost of output138307	0	3,274	0	0	3,274	0	4,000	0	0	4,000

138308 Operational Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,340	0	0	2,340	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	6,800	0	0	6,800	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,740	0	0	2,740	0	1,838	0	0	1,838
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138308	0	16,280	0	0	16,280	0	15,238	0	0	15,238

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	2,052	0	0	2,052	0	0	0	0	0
227001 Travel inland	0	8,052	0	0	8,052	0	2,427	0	0	2,427
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138309	0	12,104	0	0	12,104	0	2,427	0	0	2,427
Total Cost of Higher LG Services	80,142	139,547	0	0	219,689	86,400	101,666	0	0	188,066

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

281501 Environment Impact Assessment for Capital Works	0	0	0	20,000	20,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	20,000	20,000	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,100	20,000	23,100	0	0	3,100	80,000	83,100
Total for LCIII: Kiziranfumbi			County: Buhaguzi							83,100
LCII: Bulimya	Kikuube District	Monitoring, Supervision and Appraisal - Workshops-1267		Source: External Financing						80,000
LCII: Bulimya	Whole District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant						3,100
312104 Other Structures	0	0	0	20,000	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,550	0	4,550	0	0	0	0	0
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,450	0	3,450	0	0	0	0	0
Total Cost of output138372	0	0	13,100	80,000	93,100	0	0	3,100	80,000	83,100
Total Cost of Capital Purchases	0	0	13,100	80,000	93,100	0	0	3,100	80,000	83,100
Total cost of Local Government Planning Services	80,142	139,547	13,100	80,000	312,789	86,400	101,666	3,100	80,000	271,166
Total cost of Planning	80,142	139,547	13,100	80,000	312,789	86,400	101,666	3,100	80,000	271,166

Vote:628 Kikuube 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	78,747	26,696	83,607
District Unconditional Grant (Non-Wage)	22,715	11,357	38,160
District Unconditional Grant (Wage)	25,671	12,836	25,087
Locally Raised Revenues	30,361	2,503	20,361
Development Revenues	0	0	4,000
Locally Raised Revenues	0	0	4,000
Total Revenues shares	78,747	26,696	87,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,671	4,212	25,087
Non Wage	53,076	13,860	58,520
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	78,747	18,072	87,607

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	25,671	0	0	0	25,671	25,087	0	0	0	25,087
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000

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Total Cost of output148201	25,671	12,500	0	0	38,171	25,087	15,000	0	0	40,087
148202 Internal Audit										
227001 Travel inland	0	26,715	0	0	26,715	0	25,566	0	0	25,566
227004 Fuel, Lubricants and Oils	0	5,285	0	0	5,285	0	5,444	0	0	5,444
Total Cost of output148202	0	32,000	0	0	32,000	0	31,011	0	0	31,011
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output148203	0	500	0	0	500	0	2,000	0	0	2,000
148204 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,076	0	0	10,076
227001 Travel inland	0	8,076	0	0	8,076	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	434	0	0	434
Total Cost of output148204	0	8,076	0	0	8,076	0	10,510	0	0	10,510
Total Cost of Higher LG Services	25,671	53,076	0	0	78,747	25,087	58,520	0	0	83,607
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Kiziranfumbi	County: Buhaguzi									4,000
<i>LCII: Bulimya</i>	<i>Internal Audit Office</i>	<i>ICT - Cameras- 724</i>		<i>Source: Locally Raised Revenues</i>		<i>900</i>				
<i>LCII: Bulimya</i>	<i>Internal Audit Office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Locally Raised Revenues</i>		<i>3,100</i>				
Total Cost of output148272	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Internal Audit Services	25,671	53,076	0	0	78,747	25,087	58,520	4,000	0	87,607
Total cost of Internal Audit	25,671	53,076	0	0	78,747	25,087	58,520	4,000	0	87,607

Vote:628 Kikuube District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	30,720
Locally Raised Revenues	0	0	12,800
Sector Conditional Grant (Non-Wage)	0	0	17,920
Development Revenues	0	0	3,200
Locally Raised Revenues	0	0	3,200
Total Revenues shares	0	0	33,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	30,720
Development Expenditure			
Domestic Development	0	0	3,200
External Financing	0	0	0
Total Expenditure	0	0	33,920

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										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,350	0	0	2,350
Total Cost of output068301	0	0	0	0	0	0	4,750	0	0	4,750
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068302	0	0	0	0	0	0	3,500	0	0	3,500
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output068303	0	0	0	0	0	0	4,000	0	0	4,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of output068304	0	0	0	0	0	0	5,000	0	0	5,000
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068305	0	0	0	0	0	0	2,800	0	0	2,800
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output068306	0	0	0	0	0	0	1,700	0	0	1,700
068308 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	2,700	0	0	2,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,570	0	0	1,570
227001 Travel inland	0	0	0	0	0	0	3,700	0	0	3,700
Total Cost of output068308	0	0	0	0	0	0	8,970	0	0	8,970
Total Cost of Higher LG Services	0	0	0	0	0	0	30,720	0	0	30,720
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	3,200	0	3,200
Total for LCIII: Kiziranfumbi	County: Buhaguzi									3,200
<i>LCII: Bulimya</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) - 779</i>	<i>Source: Locally Raised Revenues</i>							<i>3,200</i>
Total Cost of output068372	0	0	0	0	0	0	0	3,200	0	3,200
Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,200	0	3,200
Total cost of Commercial Services	0	0	0	0	0	0	30,720	3,200	0	33,920
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	30,720	3,200	0	33,920

Vote:628 Kikuube 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
Kyangwali	209,634	88,867	263,720
Kabwoya	176,714	66,255	197,459
Buhimba	71,501	21,857	80,668
Kiziranfumbi	98,975	14,768	87,477
Bugambe	96,632	30,477	89,082
Buhimba TC	0	0	132,177
Kikuube TC	75,248	20,789	114,756
Grand Total	728,703	243,013	965,339
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>499,000</i>	<i>185,674</i>	<i>687,923</i>
<i>Domestic Devt:</i>	<i>229,703</i>	<i>57,339</i>	<i>277,416</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:628 Kikuube District**FY 2019/20****SubCounty/Town Council/Division: Kyangwali**

<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	133,488	105,144	187,437
District Unconditional Grant (Non-Wage)	56,351	27,373	57,169
Locally Raised Revenues	77,137	77,771	130,269
Development Revenues	76,145	51,371	76,283
District Discretionary Development Equalization Grant	76,145	51,371	76,283
Total Revenue Shares	209,634	156,515	263,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	133,488	74,125	187,437
Development Expenditure			
Domestic Development	76,145	14,742	76,283
External Financing	0	0	0
Total Expenditure	209,634	88,867	263,720

Vote:628 Kikuube District**FY 2019/20****SubCounty/Town Council/Division: Kabwoya**

<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>	120,449	56,597	147,982
District Unconditional Grant (Non-Wage)	42,218	20,709	42,911
Locally Raised Revenues	78,230	35,888	105,071
<i>Development Revenues</i>	56,265	37,510	49,476
District Discretionary Development Equalization Grant	56,265	37,510	49,476
Total Revenue Shares	176,714	94,107	197,459
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	120,449	41,511	147,982
<i>Development Expenditure</i>			
Domestic Development	56,265	24,745	49,476
External Financing	0	0	0
Total Expenditure	176,714	66,255	197,459

Vote:628 Kikuube District**FY 2019/20****SubCounty/Town Council/Division: Buhimba**

<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>	43,719	26,822	53,133
District Unconditional Grant (Non-Wage)	21,969	9,802	22,533
Locally Raised Revenues	21,750	17,020	30,600
<i>Development Revenues</i>	27,782	17,242	27,535
District Discretionary Development Equalization Grant	27,782	17,242	27,535
Total Revenue Shares	71,501	44,064	80,668
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,719	17,380	53,133
<i>Development Expenditure</i>			
Domestic Development	27,782	4,477	27,535
External Financing	0	0	0
Total Expenditure	71,501	21,857	80,668

Vote:628 Kikuube District**FY 2019/20****SubCounty/Town Council/Division: Kiziranfumbi**

<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>	72,007	25,773	52,345
District Unconditional Grant (Non-Wage)	21,391	9,907	27,590
Locally Raised Revenues	50,616	15,865	24,755
<i>Development Revenues</i>	26,968	20,125	35,132
District Discretionary Development Equalization Grant	26,968	20,125	35,132
Total Revenue Shares	98,975	45,897	87,477
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	72,007	12,397	52,345
<i>Development Expenditure</i>			
Domestic Development	26,968	2,372	35,132
External Financing	0	0	0
Total Expenditure	98,975	14,768	87,477

Vote:628 Kikuube District**FY 2019/20****SubCounty/Town Council/Division: Bugambe**

<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>	65,304	30,796	57,389
District Unconditional Grant (Non-Wage)	24,490	12,226	25,119
Locally Raised Revenues	40,814	18,570	32,270
<i>Development Revenues</i>	31,328	20,955	31,694
District Discretionary Development Equalization Grant	31,328	20,955	31,694
Total Revenue Shares	96,632	51,751	89,082
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	65,304	20,277	57,389
<i>Development Expenditure</i>			
Domestic Development	31,328	10,201	31,694
External Financing	0	0	0
Total Expenditure	96,632	30,477	89,082

Vote:628 Kikuube District**FY 2019/20****SubCounty/Town Council/Division: Kikuube TC**

<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>	64,033	65,247	84,340
Locally Raised Revenues	30,474	10,968	31,000
Urban Unconditional Grant (Non-Wage)	33,558	16,779	53,340
Urban Unconditional Grant (Wage)	0	37,500	0
<i>Development Revenues</i>	11,215	7,477	30,416
Urban Discretionary Development Equalization Grant	11,215	7,477	30,416
Total Revenue Shares	75,248	72,724	114,756
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	64,033	19,985	84,340
<i>Development Expenditure</i>			
Domestic Development	11,215	804	30,416
External Financing	0	0	0
Total Expenditure	75,248	20,789	114,756

Vote:628 Kikuube District**FY 2019/20****SubCounty/Town Council/Division: Kyangwali****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	30,621	30,031	63,169
District Unconditional Grant (Non-Wage)	24,351	12,176	31,169
Locally Raised Revenues	6,270	17,855	32,000
Development Revenues	12,747	11,968	1,526
District Discretionary Development Equalization Grant	12,747	11,968	1,526
Total Revenue Shares	43,368	41,998	64,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,621	30,143	53,169
Development Expenditure			
Domestic Development	12,747	11,968	1,526
External Financing	0	0	0
Total Expenditure	43,368	42,111	54,694

(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	0	0	0	0	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	3,621	0	0	3,621	0	4,000	0	0	4,000
Total Cost of Output 04	0	15,621	0	0	15,621	0	34,400	0	0	34,400

Vote:628 Kikuube District

FY 2019/20

138106 Office Support services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,769	0	0	2,769
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Output 06	0	7,000	0	0	7,000	0	14,769	0	0	14,769

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	5,351	0	0	5,351	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	2,649	0	0	2,649	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 08	0	8,000	0	0	8,000	0	14,000	0	0	14,000

Total Cost of Class of Output Higher LG Services	0	30,621	0	0	30,621	0	63,169	0	0	63,169
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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	0	0	0	0	0	1,526	0	1,526
312101 Non-Residential Buildings	0	0	12,747	0	12,747	0	0	0	0	0
Total Cost of Output 72	0	0	12,747	0	12,747	0	0	1,526	0	1,526

Total Cost of Class of Output Capital Purchases	0	0	12,747	0	12,747	0	0	1,526	0	1,526
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Total cost of District and Urban Administration	0	30,621	12,747	0	43,368	0	63,169	1,526	0	64,694
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Total cost of Administration	0	30,621	12,747	0	43,368	0	63,169	1,526	0	64,694
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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	38,466	26,717	31,000
District Unconditional Grant (Non-Wage)	20,400	10,200	18,000
Locally Raised Revenues	18,066	16,517	13,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,466	26,717	31,000

Vote:628 Kikuube District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,466	25,617	31,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,466	25,617	31,000

(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				
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										
227001 Travel inland	0	28,466	0	0	28,466	0	15,942	0	0	15,942
Total Cost of Output 02	0	28,466	0	0	28,466	0	15,942	0	0	15,942
148103 Budgeting and Planning Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	15,058	0	0	15,058
Total Cost of Output 05	0	0	0	0	0	0	15,058	0	0	15,058
Total Cost of Class of Output Higher LG Services	0	38,466	0	0	38,466	0	31,000	0	0	31,000
Total cost of Financial Management and Accountability(LG)	0	38,466	0	0	38,466	0	31,000	0	0	31,000
Total cost of Finance	0	38,466	0	0	38,466	0	31,000	0	0	31,000

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			
<i>Recurrent Revenues</i>	21,710	17,428	10,000
Locally Raised Revenues	21,710	17,428	10,000
<i>Development Revenues</i>	0	0	0

Vote:628 Kikuube District

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N/A			
Total Revenue Shares	21,710	17,428	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,710	5,428	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,710	5,428	10,000

(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	0	0	0	0	0	2,313	0	0	2,313
227001 Travel inland	0	4,710	0	0	4,710	0	0	0	0	0
Total Cost of Output 01	0	4,710	0	0	4,710	0	2,313	0	0	2,313
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,687	0	0	2,687
Total Cost of Output 04	0	4,000	0	0	4,000	0	2,687	0	0	2,687
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 05	0	8,000	0	0	8,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	3,000	0	0	3,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0

Vote:628 Kikuube District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	21,710	0	0	21,710	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	21,710	0	0	21,710	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	21,710	0	0	21,710	0	10,000	0	0	10,000

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	17,468	4,367	0
District Unconditional Grant (Non-Wage)	3,000	750	0
Locally Raised Revenues	14,468	3,617	0
Development Revenues	4,000	2,139	0
District Discretionary Development Equalization Grant	4,000	2,139	0
Total Revenue Shares	21,468	6,506	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,468	4,367	0
Development Expenditure			
Domestic Development	4,000	1,000	0
External Financing	0	0	0
Total Expenditure	21,468	5,367	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0183 District Commercial 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										
018301 Trade Development and Promotion Services										
227001 Travel inland	0	1,980	0	0	1,980	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
018302 Enterprise Development Services										
227001 Travel inland	0	880	0	0	880	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	620	0	0	620	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	440	0	0	440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	880	0	0	880	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	620	0	0	620	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
018309 Operation and Maintenance of Local Economic Infrastructure										
227001 Travel inland	0	4,400	0	0	4,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,068	0	0	6,068	0	0	0	0	0
Total Cost of Output 09	0	10,468	0	0	10,468	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,468	0	0	17,468	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of District Commercial Services	0	17,468	4,000	0	21,468	0	0	0	0	0
Total cost of Production and Marketing	0	17,468	4,000	0	21,468	0	0	0	0	0

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	1,000	500	22,112
Locally Raised Revenues	1,000	500	22,112
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	500	22,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,000	0	22,112
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	22,112

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	22,112	0	0	22,112
Total Cost of Output 01	0	1,000	0	0	1,000	0	22,112	0	0	22,112
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	22,112	0	0	22,112
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	22,112	0	0	22,112
Total cost of Health	0	1,000	0	0	1,000	0	22,112	0	0	22,112

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	5,940	3,885	6,156
District Unconditional Grant (Non-Wage)	3,600	1,800	0
Locally Raised Revenues	2,340	2,085	6,156
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,940	3,885	6,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,940	0	6,156
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,940	0	6,156

(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										
227001 Travel inland	0	0	0	0	0	0	6,156	0	0	6,156
Total Cost of Output 02	0	0	0	0	0	0	6,156	0	0	6,156
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,156	0	0	6,156
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	6,156	0	0	6,156

0784 Education & Sports Management and Inspection

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
078405 Education Management Services										
221002 Workshops and Seminars	0	2,340	0	0	2,340	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 05	0	5,940	0	0	5,940	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,940	0	0	5,940	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	5,940	0	0	5,940	0	0	0	0	0
Total cost of Education	0	5,940	0	0	5,940	0	6,156	0	0	6,156

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			
Recurrent Revenues	9,163	17,932	40,000
District Unconditional Grant (Non-Wage)	5,000	2,447	0
Locally Raised Revenues	4,163	15,485	40,000
Development Revenues	56,222	35,677	51,872
District Discretionary Development Equalization Grant	56,222	35,677	51,872
Total Revenue Shares	65,385	53,609	91,872

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,163	5,291	40,000
<i>Development Expenditure</i>			
Domestic Development	56,222	0	51,872
External Financing	0	0	0
Total Expenditure	65,385	5,291	91,872

(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										
227001 Travel inland	0	0	0	0	0	0	0	7,598	0	7,598
227004 Fuel, Lubricants and Oils	0	9,163	0	0	9,163	0	40,000	0	0	40,000
Total Cost of Output 04	0	9,163	0	0	9,163	0	40,000	7,598	0	47,598
Total Cost of Class of Output Higher LG Services	0	9,163	0	0	9,163	0	40,000	7,598	0	47,598
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	56,222	0	56,222	0	0	44,274	0	44,274
Total Cost of Output 75	0	0	56,222	0	56,222	0	0	44,274	0	44,274
Total Cost of Class of Output Capital Purchases	0	0	56,222	0	56,222	0	0	44,274	0	44,274
Total cost of District, Urban and Community Access Roads	0	9,163	56,222	0	65,385	0	40,000	51,872	0	91,872
Total cost of Roads and Engineering	0	9,163	56,222	0	65,385	0	40,000	51,872	0	91,872

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>	4,020	3,010	3,000
Locally Raised Revenues	4,020	3,010	3,000
<i>Development Revenues</i>	3,176	1,588	0

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District Discretionary Development Equalization Grant	3,176	1,588	0
Total Revenue Shares	7,196	4,598	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,020	2,005	3,000
<i>Development Expenditure</i>			
Domestic Development	3,176	1,774	0
External Financing	0	0	0
Total Expenditure	7,196	3,779	3,000

(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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Output 08	0	2,020	0	0	2,020	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,020	0	0	4,020	0	3,000	0	0	3,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,501	0	1,501	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,675	0	1,675	0	0	0	0	0
Total Cost of Output 75	0	0	3,176	0	3,176	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,176	0	3,176	0	0	0	0	0
Total cost of Natural Resources Management	0	4,020	3,176	0	7,196	0	3,000	0	0	3,000
Total cost of Natural Resources	0	4,020	3,176	0	7,196	0	3,000	0	0	3,000

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	5,100	1,275	12,000
District Unconditional Grant (Non-Wage)	0	0	8,000
Locally Raised Revenues	5,100	1,275	4,000
Development Revenues	0	0	22,885
District Discretionary Development Equalization Grant	0	0	22,885
Total Revenue Shares	5,100	1,275	34,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,100	1,275	6,000
Development Expenditure			
Domestic Development	0	0	22,885
External Financing	0	0	0
Total Expenditure	5,100	1,275	28,885

(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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0

Vote:628 Kikuube District**FY 2019/20****108108 Children and Youth Services**

227004 Fuel, Lubricants and Oils	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

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0

108111 Culture mainstreaming

221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 11	0	1,100	0	0	1,100	0	0	0	0	0

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
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	4,000	0	0	4,000
Total Cost of Output 17	0	0	0	0	0	0	12,000	0	0	12,000

Total Cost of Class of Output Higher LG Services	0	5,100	0	0	5,100	0	12,000	0	0	12,000
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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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108175 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	20,996	0	20,996
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,888	0	1,888

Total Cost of Output 75	0	0	0	0	0	0	0	22,885	0	22,885
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Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,885	0	22,885
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Total cost of Community Mobilisation and Empowerment	0	5,100	0	0	5,100	0	12,000	22,885	0	34,885
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Total cost of Community Based Services	0	5,100	0	0	5,100	0	12,000	22,885	0	34,885
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SubCounty/Town Council/Division: Kabwoya**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	38,000	16,995	43,911

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District Unconditional Grant (Non-Wage)	18,000	9,000	23,911
Locally Raised Revenues	20,000	7,995	20,000
Development Revenues	4,000	15,400	1,129
District Discretionary Development Equalization Grant	4,000	15,400	1,129
Total Revenue Shares	42,000	32,395	45,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,000	15,980	43,911
Development Expenditure			
Domestic Development	4,000	15,400	1,129
External Financing	0	0	0
Total Expenditure	42,000	31,379	45,040

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	18,500	0	0	18,500	0	20,000	0	0	20,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,911	0	0	2,911
Total Cost of Output 06	0	9,500	0	0	9,500	0	11,911	0	0	11,911
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 08	0	9,500	0	0	9,500	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	37,500	0	0	37,500	0	43,911	0	0	43,911
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	4,000	0	4,000	0	0	1,129	0	1,129
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	1,129	0	1,129
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	1,129	0	1,129
Total cost of District and Urban Administration	0	37,500	4,000	0	41,500	0	43,911	1,129	0	45,040
Total cost of Administration	0	37,500	4,000	0	41,500	0	43,911	1,129	0	45,040

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	28,000	11,600	28,000
District Unconditional Grant (Non-Wage)	12,000	6,000	12,000
Locally Raised Revenues	16,000	5,600	16,000
Development Revenues	0	435	0
District Discretionary Development Equalization Grant	0	435	0
Total Revenue Shares	28,000	12,035	28,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,000	9,100	28,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,000	9,100	28,000

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

Vote:628 Kikuube 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										
227001 Travel inland	0	28,000	0	0	28,000	0	20,000	0	0	20,000
Total Cost of Output 02	0	28,000	0	0	28,000	0	20,000	0	0	20,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 05	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	28,000	0	0	28,000	0	28,000	0	0	28,000
Total cost of Financial Management and Accountability(LG)	0	28,000	0	0	28,000	0	28,000	0	0	28,000
Total cost of Finance	0	28,000	0	0	28,000	0	28,000	0	0	28,000

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	24,000	15,415	24,000
Locally Raised Revenues	24,000	15,415	24,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,000	15,415	24,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,000	6,000	18,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,000	6,000	18,000

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

Vote:628 Kikuube District

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	6,000	0	0	6,000
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	9,000	0	0	9,000
Total Cost of Output 06	0	12,000	0	0	12,000	0	9,000	0	0	9,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	6,000	0	0	6,000
Total Cost of Output 07	0	10,000	0	0	10,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	24,000	0	0	24,000	0	24,000	0	0	24,000
Total cost of Local Statutory Bodies	0	24,000	0	0	24,000	0	24,000	0	0	24,000
Total cost of Statutory Bodies	0	24,000	0	0	24,000	0	24,000	0	0	24,000

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	10,618	2,754	6,000
District Unconditional Grant (Non-Wage)	4,618	2,309	0
Locally Raised Revenues	6,000	445	6,000
Development Revenues	2,200	1,550	0
District Discretionary Development Equalization Grant	2,200	1,550	0
Total Revenue Shares	12,818	4,304	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,618	4,799	6,000
Development Expenditure			

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Domestic Development	2,200	3,650	0
External Financing	0	0	0
Total Expenditure	12,818	8,449	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension 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
018101 Extension Worker Services										
227001 Travel inland	0	1,580	0	0	1,580	0	2,000	0	0	2,000
Total Cost of Output 01	0	1,580	0	0	1,580	0	2,000	0	0	2,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	1,580	0	0	1,580	0	6,000	0	0	6,000
Total cost of Agricultural Extension Services	0	1,580	0	0	1,580	0	6,000	0	0	6,000

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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	2,898	0	0	2,898	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,140	0	0	3,140	0	0	0	0	0
Total Cost of Output 01	0	6,038	0	0	6,038	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,038	0	0	6,038	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
018284 Plant clinic/mini laboratory construction										
312104 Other Structures	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 84	0	0	200	0	200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	200	0	200	0	0	0	0	0
Total cost of District Production Services	0	6,038	200	0	6,238	0	0	0	0	0

Vote:628 Kikuube District**FY 2019/20****0183 District Commercial 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
018301 Trade Development and Promotion Services										
227001 Travel inland	0	1,980	0	0	1,980	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	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 District Commercial Services	0	3,000	2,000	0	5,000	0	0	0	0	0
Total cost of Production and Marketing	0	10,618	2,200	0	12,818	0	6,000	0	0	6,000

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	6,000	3,675	6,000
District Unconditional Grant (Non-Wage)	2,000	1,000	0
Locally Raised Revenues	4,000	2,675	6,000
Development Revenues	14,000	3,500	0
District Discretionary Development Equalization Grant	14,000	3,500	0
Total Revenue Shares	20,000	7,175	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	4,175	6,000
Development Expenditure			
Domestic Development	14,000	3,500	0

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External Financing	0	0	0
Total Expenditure	20,000	7,675	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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
088101 Public Health Promotion										
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,000	0	0	6,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	140	0	140	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	0	0	0
312101 Non-Residential Buildings	0	0	13,160	0	13,160	0	0	0	0	0
Total Cost of Output 75	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of Primary Healthcare	0	5,000	14,000	0	19,000	0	6,000	0	0	6,000

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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	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	0	0	0	0
Total cost of Health Management and Supervision	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	6,000	14,000	0	20,000	0	6,000	0	0	6,000

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
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Vote:628 Kikuube District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,700	741
District Unconditional Grant (Non-Wage)	1,000	500	0
Locally Raised Revenues	2,000	2,200	741
Development Revenues	12,509	0	0
District Discretionary Development Equalization Grant	12,509	0	0
Total Revenue Shares	15,509	2,700	741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	741
Development Expenditure			
Domestic Development	12,509	0	0
External Financing	0	0	0
Total Expenditure	15,509	0	741

(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										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	741	0	0	741
Total Cost of Output 02	0	3,000	0	0	3,000	0	741	0	0	741
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	741	0	0	741
Total cost of Pre-Primary and Primary Education	0	3,000	0	0	3,000	0	741	0	0	741

Vote:628 Kikuube District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	12,509	0	12,509	0	0	0	0	0
Total Cost of Output 72	0	0	12,509	0	12,509	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,509	0	12,509	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	12,509	0	12,509	0	0	0	0	0
Total cost of Education	0	3,000	12,509	0	15,509	0	741	0	0	741

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	3,000	1,000	28,000
District Unconditional Grant (Non-Wage)	1,000	500	0
Locally Raised Revenues	2,000	500	28,000
Development Revenues	21,056	14,431	31,413
District Discretionary Development Equalization Grant	21,056	14,431	31,413
Total Revenue Shares	24,056	15,431	59,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	28,000
Development Expenditure			
Domestic Development	21,056	0	31,413
External Financing	0	0	0
Total Expenditure	24,056	0	59,413

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

Vote:628 Kikuube District**FY 2019/20****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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	28,000	0	0	28,000
Total Cost of Output 04	0	3,000	0	0	3,000	0	28,000	5,000	0	33,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	28,000	5,000	0	33,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,056	0	21,056	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	26,413	0	26,413
Total Cost of Output 75	0	0	21,056	0	21,056	0	0	26,413	0	26,413
Total Cost of Class of Output Capital Purchases	0	0	21,056	0	21,056	0	0	26,413	0	26,413
Total cost of District, Urban and Community Access Roads	0	3,000	21,056	0	24,056	0	28,000	31,413	0	59,413
Total cost of Roads and Engineering	0	3,000	21,056	0	24,056	0	28,000	31,413	0	59,413

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	4,000	1,500	2,000
District Unconditional Grant (Non-Wage)	2,000	1,000	0
Locally Raised Revenues	2,000	500	2,000
Development Revenues	2,500	2,195	0
District Discretionary Development Equalization Grant	2,500	2,195	0
Total Revenue Shares	6,500	3,695	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	500	2,000
Development Expenditure			

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Domestic Development	2,500	2,195	0
External Financing	0	0	0
Total Expenditure	6,500	2,695	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				
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	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 03	0	1,000	0	0	1,000	0	2,000	0	0	2,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	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
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	4,000	2,500	0	6,500	0	2,000	0	0	2,000
Total cost of Natural Resources	0	4,000	2,500	0	6,500	0	2,000	0	0	2,000

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			
Recurrent Revenues	3,830	958	9,330
District Unconditional Grant (Non-Wage)	1,600	400	7,000

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Locally Raised Revenues	2,230	558	2,330
Development Revenues	0	0	16,934
District Discretionary Development Equalization Grant	0	0	16,934
Total Revenue Shares	3,830	958	26,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,830	957	9,330
Development Expenditure			
Domestic Development	0	0	16,934
External Financing	0	0	0
Total Expenditure	3,830	957	26,265

(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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	16,934	0	16,934
Total Cost of Output 08	0	0	0	0	0	0	0	16,934	0	16,934
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	533	0	0	533	0	0	0	0	0
Total Cost of Output 09	0	533	0	0	533	0	0	0	0	0
108111 Culture mainstreaming										
221001 Advertising and Public Relations	0	297	0	0	297	0	0	0	0	0
Total Cost of Output 11	0	297	0	0	297	0	0	0	0	0
108113 Labour dispute settlement										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,330	0	0	2,330
Total Cost of Output 13	0	1,000	0	0	1,000	0	2,330	0	0	2,330
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 14	0	2,000	0	0	2,000	0	0	0	0	0

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221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 17	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	3,830	0	0	3,830	0	9,330	16,934	0	26,265
Total cost of Community Mobilisation and Empowerment	0	3,830	0	0	3,830	0	9,330	16,934	0	26,265
Total cost of Community Based Services	0	3,830	0	0	3,830	0	9,330	16,934	0	26,265

SubCounty/Town Council/Division: Buhimba**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	15,625	8,613	23,533
District Unconditional Grant (Non-Wage)	7,625	3,813	11,533
Locally Raised Revenues	8,000	4,800	12,000
Development Revenues	4,421	3,338	0
District Discretionary Development Equalization Grant	4,421	3,338	0
Total Revenue Shares	20,046	11,950	23,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,625	9,706	20,533
Development Expenditure			
Domestic Development	4,421	4,232	0
External Financing	0	0	0
Total Expenditure	20,046	13,938	20,533

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,024	0	0	1,024
227001 Travel inland	0	7,625	0	0	7,625	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	2,375	0	0	2,375	0	2,000	0	0	2,000
Total Cost of Output 04	0	10,000	0	0	10,000	0	13,024	0	0	13,024

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,509	0	0	2,509
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	6,509	0	0	6,509

138108 Assets and Facilities Management

221002 Workshops and Seminars	0	5,250	0	0	5,250	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	375	0	0	375	0	0	0	0	0
Total Cost of Output 08	0	5,625	0	0	5,625	0	4,000	0	0	4,000

Total Cost of Class of Output Higher LG Services	0	15,625	0	0	15,625	0	23,533	0	0	23,533
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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	4,421	0	4,421	0	0	0	0	0
Total Cost of Output 72	0	0	4,421	0	4,421	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,421	0	4,421	0	0	0	0	0
Total cost of District and Urban Administration	0	15,625	4,421	0	20,046	0	23,533	0	0	23,533
Total cost of Administration	0	15,625	4,421	0	20,046	0	23,533	0	0	23,533

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	8,818	6,813	13,670
District Unconditional Grant (Non-Wage)	4,148	2,074	7,000
Locally Raised Revenues	4,670	4,739	6,670
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,818	6,813	13,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,818	5,376	13,670
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,818	5,376	13,670

(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										
227001 Travel inland	0	8,818	0	0	8,818	0	7,852	0	0	7,852
Total Cost of Output 02	0	8,818	0	0	8,818	0	7,852	0	0	7,852
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	5,818	0	0	5,818
Total Cost of Output 05	0	0	0	0	0	0	5,818	0	0	5,818
Total Cost of Class of Output Higher LG Services	0	8,818	0	0	8,818	0	13,670	0	0	13,670
Total cost of Financial Management and Accountability(LG)	0	8,818	0	0	8,818	0	13,670	0	0	13,670
Total cost of Finance	0	8,818	0	0	8,818	0	13,670	0	0	13,670

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	10,200	5,234	6,740
District Unconditional Grant (Non-Wage)	3,460	1,730	0
Locally Raised Revenues	6,740	3,504	6,740
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,200	5,234	6,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,200	865	4,740

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,200	865	4,740

(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	6,200	0	0	6,200	0	1,540	0	0	1,540
Total Cost of Output 01	0	6,200	0	0	6,200	0	1,540	0	0	1,540
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	0	0	0	0	0	1,200	0	0	1,200
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	10,200	0	0	10,200	0	6,740	0	0	6,740
Total cost of Local Statutory Bodies	0	10,200	0	0	10,200	0	6,740	0	0	6,740
Total cost of Statutory Bodies	0	10,200	0	0	10,200	0	6,740	0	0	6,740

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	3,444	861	0
District Unconditional Grant (Non-Wage)	3,444	861	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,444	861	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,444	861	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,444	861	0

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

0183 District Commercial 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
018301 Trade Development and Promotion Services										
227001 Travel inland	0	1,980	0	0	1,980	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,464	0	0	1,464	0	0	0	0	0
Total Cost of Output 01	0	3,444	0	0	3,444	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,444	0	0	3,444	0	0	0	0	0
Total cost of District Commercial Services	0	3,444	0	0	3,444	0	0	0	0	0
Total cost of Production and Marketing	0	3,444	0	0	3,444	0	0	0	0	0

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>	1,376	688	0
District Unconditional Grant (Non-Wage)	606	303	0
Locally Raised Revenues	770	385	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,376	688	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,376	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,376	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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
088101 Public Health Promotion										
227001 Travel inland	0	770	0	0	770	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	606	0	0	606	0	0	0	0	0
Total Cost of Output 01	0	1,376	0	0	1,376	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,376	0	0	1,376	0	0	0	0	0
Total cost of Primary Healthcare	0	1,376	0	0	1,376	0	0	0	0	0
Total cost of Health	0	1,376	0	0	1,376	0	0	0	0	0

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	1,370	1,443	0
District Unconditional Grant (Non-Wage)	400	200	0
Locally Raised Revenues	970	1,243	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,370	1,443	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,370	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	1,370	0	0

(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	970	0	0	970	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	1,370	0	0	1,370	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,370	0	0	1,370	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,370	0	0	1,370	0	0	0	0	0
Total cost of Education	0	1,370	0	0	1,370	0	0	0	0	0

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			
Recurrent Revenues	0	0	2,840
Locally Raised Revenues	0	0	2,840
Development Revenues	22,381	13,093	19,106
District Discretionary Development Equalization Grant	22,381	13,093	19,106
Total Revenue Shares	22,381	13,093	21,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,840
Development Expenditure			
Domestic Development	22,381	0	19,106
External Financing	0	0	0
Total Expenditure	22,381	0	21,946

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,840	0	0	2,840
Total Cost of Output 04	0	0	0	0	0	0	2,840	0	0	2,840
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,840	0	0	2,840
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,381	0	22,381	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	19,106	0	19,106
Total Cost of Output 75	0	0	22,381	0	22,381	0	0	19,106	0	19,106
Total Cost of Class of Output Capital Purchases	0	0	22,381	0	22,381	0	0	19,106	0	19,106
Total cost of District, Urban and Community Access Roads	0	0	22,381	0	22,381	0	2,840	19,106	0	21,946
Total cost of Roads and Engineering	0	0	22,381	0	22,381	0	2,840	19,106	0	21,946

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	1,600	1,650	2,350
District Unconditional Grant (Non-Wage)	1,000	500	0
Locally Raised Revenues	600	1,150	2,350
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	1,650	2,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	250	2,350
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	1,600	250	2,350

(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	1,000	0	0	1,000
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 03	0	1,600	0	0	1,600	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of Output 08	0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	2,350	0	0	2,350
Total cost of Natural Resources Management	0	1,600	0	0	1,600	0	2,350	0	0	2,350
Total cost of Natural Resources	0	1,600	0	0	1,600	0	2,350	0	0	2,350

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	1,286	1,522	4,000
District Unconditional Grant (Non-Wage)	1,286	322	4,000
Locally Raised Revenues	0	1,200	0
Development Revenues	980	811	8,429
District Discretionary Development Equalization Grant	980	811	8,429
Total Revenue Shares	2,266	2,332	12,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,286	322	4,000
Development Expenditure			
Domestic Development	980	245	8,429

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External Financing	0	0	0
Total Expenditure	2,266	567	12,429

(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										
221002 Workshops and Seminars	0	1,286	0	0	1,286	0	0	0	0	0
Total Cost of Output 05	0	1,286	0	0	1,286	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	0	8,429	0	8,429
Total Cost of Output 08	0	0	0	0	0	0	0	8,429	0	8,429
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 17	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	1,286	0	0	1,286	0	4,000	8,429	0	12,429
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 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 Community Mobilisation and Empowerment	0	1,286	980	0	2,266	0	4,000	8,429	0	12,429
Total cost of Community Based Services	0	1,286	980	0	2,266	0	4,000	8,429	0	12,429

SubCounty/Town Council/Division: Kiziranfumbi**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	22,039	8,673	24,492
District Unconditional Grant (Non-Wage)	5,546	2,773	14,000
Locally Raised Revenues	16,492	5,900	10,492

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Development Revenues	5,500	3,550	703
District Discretionary Development Equalization Grant	5,500	3,550	703
Total Revenue Shares	27,539	12,223	25,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,039	2,287	21,292
Development Expenditure			
Domestic Development	5,500	1,375	703
External Financing	0	0	0
Total Expenditure	27,539	3,662	21,995

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	3,038	0	0	3,038	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,412	0	0	2,412
223004 Guard and Security services	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of Output 04	0	15,038	0	0	15,038	0	16,112	0	0	16,112
138106 Office Support services										
221002 Workshops and Seminars	0	2,508	0	0	2,508	0	4,492	0	0	4,492
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,492	0	0	1,492	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,508	0	0	1,508
Total Cost of Output 06	0	7,001	0	0	7,001	0	6,000	0	0	6,000
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,381	0	0	2,381
Total Cost of Output 08	0	0	0	0	0	0	2,381	0	0	2,381
Total Cost of Class of Output Higher LG Services	0	22,039	0	0	22,039	0	24,492	0	0	24,492

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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	5,500	0	5,500	0	0	703	0	703
Total Cost of Output 72	0	0	5,500	0	5,500	0	0	703	0	703
Total Cost of Class of Output Capital Purchases	0	0	5,500	0	5,500	0	0	703	0	703
Total cost of District and Urban Administration	0	22,039	5,500	0	27,539	0	24,492	703	0	25,195
Total cost of Administration	0	22,039	5,500	0	27,539	0	24,492	703	0	25,195

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	14,277	8,624	12,250
District Unconditional Grant (Non-Wage)	3,617	1,809	9,590
Locally Raised Revenues	10,660	6,815	2,660
Development Revenues	3,000	1,500	0
District Discretionary Development Equalization Grant	3,000	1,500	0
Total Revenue Shares	17,277	10,124	12,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,277	9,319	12,250
Development Expenditure			
Domestic Development	3,000	997	0
External Financing	0	0	0
Total Expenditure	17,277	10,316	12,250

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

Vote:628 Kikuube 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										
227001 Travel inland	0	12,000	0	0	12,000	0	8,277	0	0	8,277
Total Cost of Output 02	0	12,000	0	0	12,000	0	8,277	0	0	8,277
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,277	0	0	2,277	0	3,972	0	0	3,972
Total Cost of Output 03	0	2,277	0	0	2,277	0	3,972	0	0	3,972
Total Cost of Class of Output Higher LG Services	0	14,277	0	0	14,277	0	12,250	0	0	12,250
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312211 Office Equipment	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
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	14,277	3,000	0	17,277	0	12,250	0	0	12,250
Total cost of Finance	0	14,277	3,000	0	17,277	0	12,250	0	0	12,250

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	18,500	5,520	11,603
District Unconditional Grant (Non-Wage)	0	2,670	0
Locally Raised Revenues	18,500	2,850	11,603
Development Revenues	998	998	0
District Discretionary Development Equalization Grant	998	998	0
Total Revenue Shares	19,498	6,518	11,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,500	0	8,603

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<i>Development Expenditure</i>			
Domestic Development	998	0	0
External Financing	0	0	0
Total Expenditure	19,498	0	8,603

(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	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	3,000	0	0	3,000
138204 LG Land management services										
227001 Travel inland	0	0	0	0	0	0	1,603	0	0	1,603
Total Cost of Output 04	0	0	0	0	0	0	1,603	0	0	1,603
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	4,000	0	0	4,000
Total Cost of Output 06	0	10,000	0	0	10,000	0	4,000	0	0	4,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	3,000	0	0	3,000
Total Cost of Output 07	0	6,500	0	0	6,500	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	18,500	0	0	18,500	0	11,603	0	0	11,603
03 Capital Purchases										
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	998	0	998	0	0	0	0	0
Total Cost of Output 72	0	0	998	0	998	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	998	0	998	0	0	0	0	0
Total cost of Local Statutory Bodies	0	18,500	998	0	19,498	0	11,603	0	0	11,603
Total cost of Statutory Bodies	0	18,500	998	0	19,498	0	11,603	0	0	11,603

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			

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Recurrent Revenues	1,362	681	0
District Unconditional Grant (Non-Wage)	1,362	681	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,362	681	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,362	340	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,362	340	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
227001 Travel inland	0	1,362	0	0	1,362	0	0	0	0	0
Total Cost of Output 01	0	1,362	0	0	1,362	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,362	0	0	1,362	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,362	0	0	1,362	0	0	0	0	0
Total cost of Production and Marketing	0	1,362	0	0	1,362	0	0	0	0	0

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	3,601	1,204	0
District Unconditional Grant (Non-Wage)	2,501	1,204	0
Locally Raised Revenues	1,100	0	0
Development Revenues	1,198	900	0

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District Discretionary Development Equalization Grant	1,198	900	0
Total Revenue Shares	4,799	2,104	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,601	0	0
<i>Development Expenditure</i>			
Domestic Development	1,198	0	0
External Financing	0	0	0
Total Expenditure	4,799	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,198	0	1,198	0	0	0	0	0
Total Cost of Output 75	0	0	1,198	0	1,198	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,198	0	1,198	0	0	0	0	0
Total cost of Primary Healthcare	0	0	1,198	0	1,198	0	0	0	0	0

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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	2,501	0	0	2,501	0	0	0	0	0
Total Cost of Output 01	0	3,601	0	0	3,601	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,601	0	0	3,601	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,601	0	0	3,601	0	0	0	0	0
Total cost of Health	0	3,601	1,198	0	4,799	0	0	0	0	0

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

Vote:628 Kikuube 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	2,416	429	0
District Unconditional Grant (Non-Wage)	1,716	429	0
Locally Raised Revenues	700	0	0
Development Revenues	3,767	2,088	0
District Discretionary Development Equalization Grant	3,767	2,088	0
Total Revenue Shares	6,183	2,517	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,416	0	0
Development Expenditure			
Domestic Development	3,767	0	0
External Financing	0	0	0
Total Expenditure	6,183	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

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										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,716	0	0	1,716	0	0	0	0	0
Total Cost of Output 05	0	2,416	0	0	2,416	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,416	0	0	2,416	0	0	0	0	0

Vote:628 Kikuube 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
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,767	0	3,767	0	0	0	0	0
Total Cost of Output 72	0	0	3,767	0	3,767	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,767	0	3,767	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,416	3,767	0	6,183	0	0	0	0	0
Total cost of Education	0	2,416	3,767	0	6,183	0	0	0	0	0

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			
Recurrent Revenues	1,563	191	0
District Unconditional Grant (Non-Wage)	763	191	0
Locally Raised Revenues	800	0	0
Development Revenues	12,505	11,089	23,890
District Discretionary Development Equalization Grant	12,505	11,089	23,890
Total Revenue Shares	14,068	11,280	23,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,563	0	0
Development Expenditure			
Domestic Development	12,505	0	23,890
External Financing	0	0	0
Total Expenditure	14,068	0	23,890

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	4,505	0	4,505

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227004 Fuel, Lubricants and Oils	0	1,563	0	0	1,563	0	0	0	0	0
Total Cost of Output 04	0	1,563	0	0	1,563	0	0	4,505	0	4,505
Total Cost of Class of Output Higher LG Services	0	1,563	0	0	1,563	0	0	4,505	0	4,505
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,505	0	12,505	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	19,385	0	19,385
Total Cost of Output 75	0	0	12,505	0	12,505	0	0	19,385	0	19,385
Total Cost of Class of Output Capital Purchases	0	0	12,505	0	12,505	0	0	19,385	0	19,385
Total cost of District, Urban and Community Access Roads	0	1,563	12,505	0	14,068	0	0	23,890	0	23,890
Total cost of Roads and Engineering	0	1,563	12,505	0	14,068	0	0	23,890	0	23,890

Workplan : Water**(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	650	0	0
Locally Raised Revenues	650	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	650	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	650	0	0

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

Vote:628 Kikuube District**FY 2019/20****0981 Rural Water Supply and Sanitation**

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
098104 Promotion of Community Based Management										
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 04	0	650	0	0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	650	0	0	650	0	0	0	0	0
Total cost of Water	0	650	0	0	650	0	0	0	0	0

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	851	150	0
District Unconditional Grant (Non-Wage)	601	150	0
Locally Raised Revenues	250	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	851	150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	851	150	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	851	150	0

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

Vote:628 Kikuube District**FY 2019/20****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										
227001 Travel inland	0	601	0	0	601	0	0	0	0	0
Total Cost of Output 03	0	601	0	0	601	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 08	0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	851	0	0	851	0	0	0	0	0
Total cost of Natural Resources Management	0	851	0	0	851	0	0	0	0	0
Total cost of Natural Resources	0	851	0	0	851	0	0	0	0	0

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	6,748	300	4,000
District Unconditional Grant (Non-Wage)	5,284	0	4,000
Locally Raised Revenues	1,464	300	0
Development Revenues	0	0	10,540
District Discretionary Development Equalization Grant	0	0	10,540
Total Revenue Shares	6,748	300	14,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,748	300	4,000
Development Expenditure			
Domestic Development	0	0	10,540
External Financing	0	0	0
Total Expenditure	6,748	300	14,540

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

Vote:628 Kikuube 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	1,464	0	0	1,464	0	0	0	0	0
Total Cost of Output 05	0	1,464	0	0	1,464	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,540	0	10,540
227004 Fuel, Lubricants and Oils	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	10,540	0	10,540
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
108112 Work based inspections										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	1,284	0	0	1,284	0	0	0	0	0
Total Cost of Output 14	0	1,284	0	0	1,284	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 17	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	6,748	0	0	6,748	0	4,000	10,540	0	14,540
Total cost of Community Mobilisation and Empowerment	0	6,748	0	0	6,748	0	4,000	10,540	0	14,540
Total cost of Community Based Services	0	6,748	0	0	6,748	0	4,000	10,540	0	14,540

SubCounty/Town Council/Division: Bugambe**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			

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Recurrent Revenues	19,890	10,929	25,640
District Unconditional Grant (Non-Wage)	8,250	4,125	14,000
Locally Raised Revenues	11,640	6,804	11,640
Development Revenues	7,604	4,134	634
District Discretionary Development Equalization Grant	7,604	4,134	634
Total Revenue Shares	27,494	15,063	26,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,890	11,722	20,640
Development Expenditure			
Domestic Development	7,604	6,232	634
External Financing	0	0	0
Total Expenditure	27,494	17,954	21,274

(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	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,250	0	0	8,250	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,603	0	0	3,603	0	3,000	0	0	3,000
Total Cost of Output 04	0	11,853	0	0	11,853	0	16,000	0	0	16,000
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,640	0	0	4,640
Total Cost of Output 06	0	0	0	0	0	0	4,640	0	0	4,640
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	397	0	0	397	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,640	0	0	3,640	0	0	0	0	0
Total Cost of Output 08	0	8,037	0	0	8,037	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	19,890	0	0	19,890	0	25,640	0	0	25,640

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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	7,604	0	7,604	0	0	634	0	634
Total Cost of Output 72	0	0	7,604	0	7,604	0	0	634	0	634
Total Cost of Class of Output Capital Purchases	0	0	7,604	0	7,604	0	0	634	0	634
Total cost of District and Urban Administration	0	19,890	7,604	0	27,494	0	25,640	634	0	26,274
Total cost of Administration	0	19,890	7,604	0	27,494	0	25,640	634	0	26,274

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	9,510	3,811	13,295
District Unconditional Grant (Non-Wage)	3,334	1,667	7,119
Locally Raised Revenues	6,176	2,144	6,176
Development Revenues	6,990	3,495	0
District Discretionary Development Equalization Grant	6,990	3,495	0
Total Revenue Shares	16,500	7,306	13,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,510	3,533	13,295
Development Expenditure			
Domestic Development	6,990	2,648	0
External Financing	0	0	0
Total Expenditure	16,500	6,181	13,295

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

Vote:628 Kikuube 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										
227001 Travel inland	0	9,510	0	0	9,510	0	6,176	0	0	6,176
Total Cost of Output 02	0	9,510	0	0	9,510	0	6,176	0	0	6,176
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	3,119	0	0	3,119
Total Cost of Output 04	0	0	0	0	0	0	3,119	0	0	3,119
148108 Sector Management and Monitoring										
227001 Travel inland	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
Total Cost of Class of Output Higher LG Services	0	9,510	0	0	9,510	0	13,295	0	0	13,295
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	6,990	0	6,990	0	0	0	0	0
Total Cost of Output 72	0	0	6,990	0	6,990	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,990	0	6,990	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	9,510	6,990	0	16,500	0	13,295	0	0	13,295
Total cost of Finance	0	9,510	6,990	0	16,500	0	13,295	0	0	13,295

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	14,040	5,010	4,069
District Unconditional Grant (Non-Wage)	6,000	3,000	0
Locally Raised Revenues	8,040	2,010	4,069
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,040	5,010	4,069

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,040	1,500	3,069
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,040	1,500	3,069

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,477	0	0	7,477	0	1,029	0	0	1,029
Total Cost of Output 01	0	7,477	0	0	7,477	0	1,029	0	0	1,029
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	1,040	0	0	1,040
Total Cost of Output 06	0	4,500	0	0	4,500	0	1,040	0	0	1,040
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,063	0	0	2,063	0	1,000	0	0	1,000
Total Cost of Output 07	0	2,063	0	0	2,063	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	14,040	0	0	14,040	0	4,069	0	0	4,069
Total cost of Local Statutory Bodies	0	14,040	0	0	14,040	0	4,069	0	0	4,069
Total cost of Statutory Bodies	0	14,040	0	0	14,040	0	4,069	0	0	4,069

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>	8,535	2,529	6,955
District Unconditional Grant (Non-Wage)	1,580	790	0

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Locally Raised Revenues	6,955	1,739	6,955
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,535	2,529	6,955
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,535	915	6,955
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,535	915	6,955

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension 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
018101 Extension Worker Services										
227001 Travel inland	0	1,675	0	0	1,675	0	0	0	0	0
Total Cost of Output 01	0	1,675	0	0	1,675	0	0	0	0	0
018106 Farmer Institution Development										
227004 Fuel, Lubricants and Oils	0	660	0	0	660	0	0	0	0	0
Total Cost of Output 06	0	660	0	0	660	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,335	0	0	2,335	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,335	0	0	2,335	0	0	0	0	0

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										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	6,955	0	0	6,955
Total Cost of Output 03	0	0	0	0	0	0	6,955	0	0	6,955
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,955	0	0	6,955
Total cost of District Production Services	0	0	0	0	0	0	6,955	0	0	6,955

Vote:628 Kikuube District**FY 2019/20****0183 District Commercial 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
018302 Enterprise Development Services										
227001 Travel inland	0	3,520	0	0	3,520	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,680	0	0	2,680	0	0	0	0	0
Total Cost of Output 02	0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,200	0	0	6,200	0	0	0	0	0
Total cost of District Commercial Services	0	6,200	0	0	6,200	0	0	0	0	0
Total cost of Production and Marketing	0	8,535	0	0	8,535	0	6,955	0	0	6,955

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	3,071	1,877	800
District Unconditional Grant (Non-Wage)	2,671	1,336	0
Locally Raised Revenues	400	541	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,071	1,877	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,071	818	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,071	818	800

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

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0881 Primary Healthcare

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	240	0	0	240	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	240	0	0	240	0	800	0	0	800
Total cost of Primary Healthcare	0	240	0	0	240	0	800	0	0	800

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	2,831	0	0	2,831	0	0	0	0	0
Total Cost of Output 01	0	2,831	0	0	2,831	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,831	0	0	2,831	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,831	0	0	2,831	0	0	0	0	0
Total cost of Health	0	3,071	0	0	3,071	0	800	0	0	800

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	3,050	1,665	1,000
District Unconditional Grant (Non-Wage)	1,650	825	0
Locally Raised Revenues	1,400	840	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,050	1,665	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,050	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,050	0	1,000

(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	3,050	0	0	3,050	0	1,000	0	0	1,000
Total Cost of Output 02	0	3,050	0	0	3,050	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,050	0	0	3,050	0	1,000	0	0	1,000
Total cost of Pre-Primary and Primary Education	0	3,050	0	0	3,050	0	1,000	0	0	1,000
Total cost of Education	0	3,050	0	0	3,050	0	1,000	0	0	1,000

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			
Recurrent Revenues	980	2,242	1,630
Locally Raised Revenues	980	2,242	1,630
Development Revenues	11,450	12,005	21,552
District Discretionary Development Equalization Grant	11,450	12,005	21,552
Total Revenue Shares	12,430	14,247	23,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	980	0	1,630
Development Expenditure			
Domestic Development	11,450	0	21,552

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External Financing	0	0	0
Total Expenditure	12,430	0	23,181

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	1,630	0	0	1,630
221003 Staff Training	0	980	0	0	980	0	0	0	0	0
Total Cost of Output 04	0	980	0	0	980	0	1,630	0	0	1,630
Total Cost of Class of Output Higher LG Services	0	980	0	0	980	0	1,630	0	0	1,630
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,450	0	11,450	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	21,552	0	21,552
Total Cost of Output 75	0	0	11,450	0	11,450	0	0	21,552	0	21,552
Total Cost of Class of Output Capital Purchases	0	0	11,450	0	11,450	0	0	21,552	0	21,552
Total cost of District, Urban and Community Access Roads	0	980	11,450	0	12,430	0	1,630	21,552	0	23,181
Total cost of Roads and Engineering	0	980	11,450	0	12,430	0	1,630	21,552	0	23,181

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			
Recurrent Revenues	3,929	1,214	0
District Unconditional Grant (Non-Wage)	929	464	0
Locally Raised Revenues	3,000	750	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,929	1,214	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,929	1,214	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,929	1,214	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	929	0	0	929	0	0	0	0	0
Total Cost of Output 03	0	929	0	0	929	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,929	0	0	3,929	0	0	0	0	0
Total cost of Natural Resources Management	0	3,929	0	0	3,929	0	0	0	0	0
Total cost of Natural Resources	0	3,929	0	0	3,929	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	2,299	1,519	4,000

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District Unconditional Grant (Non-Wage)	76	19	4,000
Locally Raised Revenues	2,223	1,500	0
Development Revenues	5,284	1,321	9,508
District Discretionary Development Equalization Grant	5,284	1,321	9,508
Total Revenue Shares	7,583	2,840	13,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,299	575	4,000
Development Expenditure			
Domestic Development	5,284	1,321	9,508
External Financing	0	0	0
Total Expenditure	7,583	1,896	13,508

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,299	0	0	1,299	0	0	0	0	0
Total Cost of Output 07	0	2,299	0	0	2,299	0	0	0	0	0
108108 Children and Youth Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,508	0	9,508
Total Cost of Output 08	0	0	0	0	0	0	0	9,508	0	9,508
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 17	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	2,299	0	0	2,299	0	4,000	9,508	0	13,508

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,284	0	5,284	0	0	0	0	0
Total Cost of Output 75	0	0	5,284	0	5,284	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,284	0	5,284	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,299	5,284	0	7,583	0	4,000	9,508	0	13,508
Total cost of Community Based Services	0	2,299	5,284	0	7,583	0	4,000	9,508	0	13,508

SubCounty/Town Council/Division: Kikuube TC**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	500	12,500
Locally Raised Revenues	6,000	0	4,500
Urban Unconditional Grant (Non-Wage)	2,000	500	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	500	12,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	500	12,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	500	12,500

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

N/A

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

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<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	21,874	53,650	31,474
Locally Raised Revenues	5,474	6,550	9,474
Urban Unconditional Grant (Non-Wage)	16,400	9,600	22,000
Urban Unconditional Grant (Wage)	0	37,500	0
Development Revenues	3,215	804	5,511
Urban Discretionary Development Equalization Grant	3,215	804	5,511
Total Revenue Shares	25,089	54,454	36,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,874	9,669	31,474
Development Expenditure			
Domestic Development	3,215	804	5,511
External Financing	0	0	0
Total Expenditure	25,089	10,472	36,985

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,558	9,197	22,000
Locally Raised Revenues	3,000	4,418	6,000
Urban Unconditional Grant (Non-Wage)	9,558	4,779	16,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,558	9,197	22,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	12,558	9,317	22,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,558	9,317	22,000

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

N/A

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	10,000	0	8,000
Locally Raised Revenues	10,000	0	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	0	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	6,000

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

N/A

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	2,000	0	0

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Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

N/A

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

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

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N/A

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	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

N/A

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

<i>Ushs Thousands</i>	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	3,026
Locally Raised Revenues	0	0	3,026
Development Revenues	8,000	6,673	12,198
Urban Discretionary Development Equalization Grant	8,000	6,673	12,198
Total Revenue Shares	8,000	6,673	15,224

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,026
<i>Development Expenditure</i>			
Domestic Development	8,000	0	12,198
External Financing	0	0	0
Total Expenditure	8,000	0	15,224

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

N/A

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			
<i>Recurrent Revenues</i>	3,000	500	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	2,000	500	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	500	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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<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>	1,600	400	7,340
Urban Unconditional Grant (Non-Wage)	1,600	400	7,340
<i>Development Revenues</i>	0	0	12,707
Urban Discretionary Development Equalization Grant	0	0	12,707
Total Revenue Shares	1,600	400	20,047
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	0	7,340
<i>Development Expenditure</i>			
Domestic Development	0	0	12,707
External Financing	0	0	0
Total Expenditure	1,600	0	20,047

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

N/A