

Vote:524 Kibaale District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	627,033	278,661	530,200
o/w Higher Local Government	371,621	156,758	300,000
o/w Lower Local Government	255,412	121,903	230,200
Discretionary Government Transfers	3,172,085	2,443,238	3,336,804
o/w Higher Local Government	2,842,098	2,155,499	2,997,905
o/w Lower Local Government	329,988	278,780	338,899
Conditional Government Transfers	14,905,913	12,297,393	15,984,934
o/w Higher Local Government	14,905,913	12,297,393	15,984,934
o/w Lower Local Government	0	0	0
Other Government Transfers	2,276,483	372,292	11,301,363
o/w Higher Local Government	2,276,483	372,292	11,301,363
o/w Lower Local Government	0	0	0
External Financing	339,700	191,317	401,221
o/w Higher Local Government	339,700	191,317	401,221
o/w Lower Local Government	0	0	0
Grand Total	21,321,214	15,582,902	31,554,522
o/w Higher Local Government	20,735,815	15,173,259	30,985,422
o/w Lower Local Government	585,400	400,683	569,099

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	3,343,380	2,799,990	4,085,892
o/w Higher Local Government	3,157,343	2,670,972	3,914,894
o/w Lower Local Government	186,038	129,018	170,999
Finance	482,569	322,107	487,013
o/w Higher Local Government	364,174	266,785	371,090
o/w Lower Local Government	118,395	55,322	115,923
Statutory Bodies	651,510	461,548	771,448

Vote:524 Kibaale District**FY 2020/21**

o/w Higher Local Government	586,661	421,770	709,781
o/w Lower Local Government	64,849	39,778	61,667
Production and Marketing	3,497,024	1,661,553	12,857,012
o/w Higher Local Government	3,447,366	1,612,738	12,851,724
o/w Lower Local Government	49,658	48,815	5,288
Health	2,473,595	1,929,490	2,458,293
o/w Higher Local Government	2,445,547	1,909,843	2,428,143
o/w Lower Local Government	28,047	19,647	30,150
Education	6,902,922	5,420,963	7,147,297
o/w Higher Local Government	6,889,326	5,404,939	7,119,548
o/w Lower Local Government	13,597	16,024	27,749
Roads and Engineering	1,645,896	1,438,676	1,204,919
o/w Higher Local Government	1,581,323	1,384,830	1,122,254
o/w Lower Local Government	64,573	53,846	82,665
Water	905,790	883,155	992,150
o/w Higher Local Government	902,290	879,911	991,500
o/w Lower Local Government	3,500	3,243	650
Natural Resources	298,170	206,673	295,216
o/w Higher Local Government	290,824	199,129	292,563
o/w Lower Local Government	7,346	7,544	2,653
Community Based Services	697,408	180,341	741,490
o/w Higher Local Government	674,901	166,374	704,305
o/w Lower Local Government	22,507	13,967	37,185
Planning	146,906	98,476	298,815
o/w Higher Local Government	135,513	92,966	275,161
o/w Lower Local Government	11,393	5,510	23,654
Internal Audit	84,010	54,561	82,784
o/w Higher Local Government	75,773	49,862	75,773
o/w Lower Local Government	8,236	4,699	7,011
Trade, Industry and Local Development	192,033	116,409	132,192
o/w Higher Local Government	184,774	115,439	128,688

Vote:524 Kibaale District

FY 2020/21

o/w Lower Local Government	7,259	970	3,504
Grand Total	21,321,214	15,573,942	31,554,522
<i>o/w Higher Local Government</i>	<i>20,735,815</i>	<i>15,175,559</i>	<i>30,985,422</i>
<i>o/w: Wage:</i>	<i>10,050,742</i>	<i>7,541,709</i>	<i>10,212,720</i>
<i>Non-Wage Reccurent:</i>	<i>4,694,071</i>	<i>3,514,597</i>	<i>5,769,080</i>
<i>Domestic Devt:</i>	<i>5,651,303</i>	<i>3,927,936</i>	<i>14,602,401</i>
<i>External Financing:</i>	<i>339,700</i>	<i>191,317</i>	<i>401,221</i>
<i>o/w Lower Local Government</i>	<i>585,400</i>	<i>398,383</i>	<i>569,099</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>424,406</i>	<i>244,531</i>	<i>402,845</i>
<i>Domestic Devt:</i>	<i>160,994</i>	<i>153,852</i>	<i>166,254</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:524 Kibaale District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	627,033	278,661	530,200
Advertisements/Bill Boards	0	0	0
Agency Fees	10,000	2,500	10,000
Animal & Crop Husbandry related Levies	0	0	0
Application Fees	11,900	12,785	22,313
Business licenses	56,209	54,907	82,428
Interest from private entities - Domestic	3,195	799	1,500
Local Hotel Tax	2,495	1,489	2,620
Local Services Tax	52,713	29,920	57,903
Market /Gate Charges	52,174	38,748	64,197
Other Fees and Charges	80,815	27,932	104,128
Other fines and Penalties - private	3,106	901	3,161
Other licenses	4,000	1,000	6,149
Park Fees	9,665	4,966	10,148
Property related Duties/Fees	61,839	27,259	47,717
Rates – Produced assets- from private entities	13,765	3,441	40,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0
Registration of Businesses	2,000	500	3,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	15,000
Rent & rates – produced assets – from other govt. units	134,500	38,125	0
Sale of non-produced Government Properties/assets	128,656	33,389	59,936
2a. Discretionary Government Transfers	3,172,085	2,443,238	3,336,804
District Discretionary Development Equalization Grant	236,087	236,087	250,248
District Unconditional Grant (Non-Wage)	617,709	463,282	767,468
District Unconditional Grant (Wage)	1,756,158	1,317,118	1,756,158
Urban Discretionary Development Equalization Grant	20,611	20,611	21,070
Urban Unconditional Grant (Non-Wage)	35,303	26,477	35,643
Urban Unconditional Grant (Wage)	506,217	379,663	506,217
2b. Conditional Government Transfer	14,905,913	12,297,393	15,984,934
Sector Conditional Grant (Wage)	7,788,366	5,844,928	7,950,345
Sector Conditional Grant (Non-Wage)	1,270,725	900,370	1,558,190
Sector Development Grant	1,717,400	1,717,400	2,018,788
Transitional Development Grant	2,048,227	2,048,227	1,619,802
General Public Service Pension Arrears (Budgeting)	852,978	852,978	1,185,807

Vote:524 Kibaale District**FY 2020/21**

Salary arrears (Budgeting)	7,892	7,892	0
Pension for Local Governments	1,016,195	772,501	1,372,440
Gratuity for Local Governments	204,129	153,097	279,562
2c. Other Government Transfer	2,276,483	372,292	11,301,363
Support to PLE (UNEB)	13,231	7,653	7,653
Uganda Road Fund (URF)	393,281	299,934	434,963
Uganda Women Entrepreneurship Program(UWEP)	0	0	12,032
Youth Livelihood Programme (YLP)	442,811	0	442,811
Other	0	0	0
Support to Production Extension Services	80,000	0	0
Infectious Diseases Institute (IDI)	45,000	22,273	45,000
Agriculture Cluster Development Project (ACDP)	1,302,160	42,431	10,222,904
Results Based Financing (RBF)	0	0	31,000
Parish Community Associations (PCAs)	0	0	105,000
3. External Financing	0	191,317	401,221
Baylor International (Uganda)	0	0	0
International Bank for Reconstruction and Development (IBRD)	0	0	0
United Nations Children Fund (UNICEF)	0	56,429	285,000
Global Fund for HIV, TB & Malaria	0	0	12,092
World Health Organisation (WHO)	0	112,168	0
Global Alliance for Vaccines and Immunization (GAVI)	0	22,720	104,129
Total Revenues shares	20,981,514	15,582,902	31,554,522

Vote:524 Kibaale District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,847,772	2,361,401	3,604,388
District Unconditional Grant (Non-Wage)	34,434	25,826	34,434
District Unconditional Grant (Wage)	450,102	337,576	450,102
General Public Service Pension Arrears (Budgeting)	852,978	852,978	1,185,807
Gratuity for Local Governments	204,129	153,097	279,562
Pension for Local Governments	1,016,195	772,501	1,372,440
Salary arrears (Budgeting)	7,892	7,892	0
Urban Unconditional Grant (Wage)	282,042	211,531	282,042
Development Revenues	309,570	309,570	310,506
District Discretionary Development Equalization Grant	9,570	9,570	10,506
Transitional Development Grant	300,000	300,000	300,000
Total Revenues shares	3,157,343	2,670,972	3,914,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	732,144	549,108	732,144
Non Wage	2,115,628	1,604,188	2,872,244
Development Expenditure			
Domestic Development	309,570	141,543	310,506
External Financing	0	0	0
Total Expenditure	3,157,343	2,294,839	3,914,894

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

Vote:524 Kibaale District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	732,144	0	0	0	732,144	732,144	0	0	0	732,144
212105 Pension for Local Governments	0	1,016,195	0	0	1,016,195	0	1,372,440	0	0	1,372,440
212107 Gratuity for Local Governments	0	0	0	0	0	0	279,562	0	0	279,562
213004 Gratuity Expenses	0	204,129	0	0	204,129	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
321608 General Public Service Pension arrears (Budgeting)	0	852,978	0	0	852,978	0	1,185,807	0	0	1,185,807
321617 Salary Arrears (Budgeting)	0	7,892	0	0	7,892	0	0	0	0	0
Total Cost of output138101	732,144	2,111,194	0	0	2,843,338	732,144	2,867,809	0	0	3,599,953
138102 Human Resource Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,434	0	0	4,434	0	4,434	0	0	4,434
Total Cost of output138102	0	4,434	0	0	4,434	0	4,434	0	0	4,434
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	3,960	0	3,960	0	0	10,506	0	10,506
221003 Staff Training	0	0	3,818	0	3,818	0	0	0	0	0
227001 Travel inland	0	0	1,792	0	1,792	0	0	0	0	0
Total Cost of output138103	0	0	9,570	0	9,570	0	0	10,506	0	10,506
Total Cost of Higher LG Services	732,144	2,115,628	9,570	0	2,857,343	732,144	2,872,244	10,506	0	3,614,894
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	279,650	0	279,650	0	0	282,200	0	282,200
Total for LCIII: Kibaale Town Council	County: Buyanja					282,200				
<i>LCII: Ruguuzza</i>	<i>kIBAAL D HQTRS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Transitional Development Grant</i>				
312101 Non-Residential Buildings	0	0	20,350	0	20,350	0	0	17,800	0	17,800

Vote:524 Kibaale District

FY 2020/21

Total for LCIII: Kibaale Town Council				County: Buyanja				17,800	
<i>LCII: Ruguuza</i>		<i>District HQTRS</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Transitional Development Grant</i>		<i>17,800</i>	
Total Cost of output138172	0	0	300,000	0	300,000	0	0	300,000	0
Total Cost of Capital Purchases	0	0	300,000	0	300,000	0	0	300,000	0
Total cost of District and Urban Administration	732,144	2,115,628	309,570	0	3,157,343	732,144	2,872,244	310,506	0
Total cost of Administration	732,144	2,115,628	309,570	0	3,157,343	732,144	2,872,244	310,506	0

Vote:524 Kibaale District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	364,174	266,785	371,090
District Unconditional Grant (Non-Wage)	41,000	30,750	47,916
District Unconditional Grant (Wage)	231,157	173,368	231,157
Locally Raised Revenues	44,794	27,250	44,794
Urban Unconditional Grant (Wage)	47,223	35,417	47,223
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	364,174	266,785	371,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	278,380	146,106	278,380
Non Wage	85,794	53,742	92,710
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	364,174	199,848	371,090

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	278,380	0	0	0	278,380	278,380	0	0	0	278,380
211103 Allowances (Incl. Casuals, Temporary)	0	6,120	0	0	6,120	0	6,120	0	0	6,120
213001 Medical expenses (To employees)	0	300	0	0	300	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	600	0	0	600
221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	1,300	0	0	1,300

Vote:524 Kibaale District

FY 2020/21

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,100	0	0	3,100	0	3,100	0	0	3,100
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	6,300	0	0	6,300	0	5,300	0	0	5,300
221014 Bank Charges and other Bank related costs	0	3,597	0	0	3,597	0	3,597	0	0	3,597
221017 Subscriptions	0	0	0	0	0	0	801	0	0	801
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	2,800	0	0	2,800	0	2,800	0	0	2,800
224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	9,312	0	0	9,312	0	9,312	0	0	9,312
227004 Fuel, Lubricants and Oils	0	7,291	0	0	7,291	0	7,291	0	0	7,291
228002 Maintenance - Vehicles	0	9,463	0	0	9,463	0	9,463	0	0	9,463
Total Cost of output148101	278,380	54,982	0	0	333,363	278,380	53,783	0	0	332,163

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	800	0	0	800	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,800	0	0	2,800
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,212	0	0	4,212	0	4,212	0	0	4,212
Total Cost of output148102	0	16,612	0	0	16,612	0	16,312	0	0	16,312

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	300	0	0	300	0	1,900	0	0	1,900
Total Cost of output148104	0	900	0	0	900	0	2,500	0	0	2,500

148105 LG Accounting Services

221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	6,315	0	0	6,315
Total Cost of output148105	0	10,800	0	0	10,800	0	17,615	0	0	17,615

Vote:524 Kibaale District

FY 2020/21

Total Cost of Higher LG Services	278,380	85,794	0	0	364,174	278,380	92,710	0	0	371,090
Total cost of Financial Management and Accountability(LG)	278,380	85,794	0	0	364,174	278,380	92,710	0	0	371,090
Total cost of Finance	278,380	85,794	0	0	364,174	278,380	92,710	0	0	371,090

Vote:524 Kibaale District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	586,661	421,770	709,781
District Unconditional Grant (Non-Wage)	265,009	198,757	388,129
District Unconditional Grant (Wage)	222,658	166,994	222,658
Locally Raised Revenues	98,994	56,020	98,994
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	586,661	421,770	709,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	222,658	130,828	222,658
Non Wage	364,003	165,883	487,123
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	586,661	296,711	709,781

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	222,658	0	0	0	222,658	222,658	0	0	0	222,658
211103 Allowances (Incl. Casuals, Temporary)	0	199,565	0	0	199,565	0	317,085	0	0	317,085
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	8,122	0	0	8,122
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	9,322	0	0	9,322	0	0	0	0	0
Total Cost of output138201	222,658	215,687	0	0	438,345	222,658	333,207	0	0	555,865

Vote:524 Kibaale District**FY 2020/21****138202 LG Procurement Management Services**

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

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
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	1,400	0	0	1,400	0	3,400	0	0	3,400
222001 Telecommunications	0	1,100	0	0	1,100	0	1,100	0	0	1,100
227001 Travel inland	0	5,500	0	0	5,500	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,800	0	0	1,800
Total Cost of output138203	0	30,000	0	0	30,000	0	30,000	0	0	30,000

138204 LG Land Management Services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

221009 Welfare and Entertainment	0	0	0	0	0	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,400	0	0	1,400
222001 Telecommunications	0	7,800	0	0	7,800	0	5,400	0	0	5,400
227001 Travel inland	0	28,516	0	0	28,516	0	15,676	0	0	15,676
227004 Fuel, Lubricants and Oils	0	40,504	0	0	40,504	0	39,944	0	0	39,944
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output138206	0	78,220	0	0	78,220	0	83,820	0	0	83,820

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	13,086	0	0	13,086	0	13,086	0	0	13,086
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,218	0	0	1,218	0	1,218	0	0	1,218

Vote:524 Kibaale District

FY 2020/21

Total Cost of output138207	0	16,304	0	0	16,304	0	16,304	0	0	16,304
Total Cost of Higher LG Services	222,658	364,003	0	0	586,661	222,658	487,123	0	0	709,781
Total cost of Local Statutory Bodies	222,658	364,003	0	0	586,661	222,658	487,123	0	0	709,781
Total cost of Statutory Bodies	222,658	364,003	0	0	586,661	222,658	487,123	0	0	709,781

Vote:524 Kibaale District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,044,887	1,469,788	1,979,143
District Unconditional Grant (Non-Wage)	4,000	3,000	0
Locally Raised Revenues	5,170	0	0
Other Transfers from Central Government	80,000	0	0
Sector Conditional Grant (Non-Wage)	367,115	275,336	390,541
Sector Conditional Grant (Wage)	1,588,602	1,191,451	1,588,602
Development Revenues	1,402,479	142,751	10,872,581
Other Transfers from Central Government	1,302,160	42,431	10,222,904
Sector Development Grant	100,319	100,319	99,677
Transitional Development Grant	0	0	550,000
Total Revenues shares	3,447,366	1,612,538	12,851,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,588,602	756,368	1,588,602
Non Wage	456,285	278,336	390,541
Development Expenditure			
Domestic Development	1,402,479	64,042	10,872,581
External Financing	0	0	0
Total Expenditure	3,447,366	1,098,746	12,851,724

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	0	17,000	0	17,000	0	0	17,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	19,485	0	0	19,485

Vote:524 Kibaale District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	28,000	0	0	28,000	0	29,000	0	0	29,000
Total Cost of output018101	0	59,000	0	0	59,000	0	69,485	0	0	69,485

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221003 Staff Training	0	12,000	0	0	12,000	0	12,000	0	0	12,000
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	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	11,500	0	0	11,500	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	21,351	0	0	21,351	0	20,184	0	0	20,184
Total Cost of output018104	0	79,351	0	0	79,351	0	78,184	0	0	78,184

018106 Farmer Institution Development

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

Total Cost of Higher LG Services	0	218,351	0	0	218,351	0	147,669	0	0	147,669
---	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

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

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	207,526	0	0	207,526	0	221,504	0	0	221,504
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Bwamiramira **County: Buyanja** **20,137**

LCII: Kibaali Bwamiramira Bwamiramira subcounty Source: Sector Conditional Grant (Non-Wage) 20,137

Total for LCIII: Kyebando **County: Buyanja** **20,137**

LCII: Kisojo Kyebando Kyebando subcounty Source: Sector Conditional Grant (Non-Wage) 20,137

Total for LCIII: Kasimbi **County: Buyanja** **20,137**

LCII: Kasozi Kasimbi Ksimbisubcounty Source: Sector Conditional Grant (Non-Wage) 20,137

Total for LCIII: Kabasekende **County: Buyanja** **20,137**

LCII: Kabasekende Kabasekende Kabasekende subcounty Source: Sector Conditional Grant (Non-Wage) 20,137

Vote:524 Kibaale District

FY 2020/21

Total for LCIII: Bubango				County: Buyanja				20,137			
LCII: Bubango	bubango	Bubango	Source: Sector Conditional Grant (Non-Wage)	20,137							
Total for LCIII: Nyamarunda				County: Buyanja				20,137			
LCII: Nyamarunda	Nyamarunda	Nyamarunda subcounty	Source: Sector Conditional Grant (Non-Wage)	20,137							
Total for LCIII: Kibaale Town Council				County: Buyanja				20,137			
LCII: Masaza	Kibaale Town council	Kibaale Town Council	Source: Sector Conditional Grant (Non-Wage)	20,137							
Total for LCIII: Nyamarwa				County: Buyanja				20,137			
LCII: Nyamarwa	Nyamarwa	Nyamarwa subcounty	Source: Sector Conditional Grant (Non-Wage)	20,137							
Total for LCIII: Matala				County: Buyanja				20,137			
LCII: Kaisesenkere	Matala	Matala subcounty	Source: Sector Conditional Grant (Non-Wage)	20,137							
Total for LCIII: Mugarama				County: Buyanja				20,137			
LCII: Mugarama	Mugarama	Mugarama subcounty	Source: Sector Conditional Grant (Non-Wage)	20,137							
Total for LCIII: Karama				County: Buyanja				20,137			
LCII: Nkenda	karama	Karama subcounty	Source: Sector Conditional Grant (Non-Wage)	20,137							
Total Cost of output018151		0	207,526	0	0	207,526	0	221,504	0	0	221,504
Total Cost of Lower Local Services		0	207,526	0	0	207,526	0	221,504	0	0	221,504
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	11,500	0	11,500	0	0	74,677	0	74,677
Total for LCIII: Kibaale Town Council				County: Buyanja				74,677			
LCII: Kabalega	Goats	Construction Services - Valley Dams-414		Source: Sector Development Grant				38,400			
LCII: Kamurasi	poultry vaccine	Construction Services - New Structures-402		Source: Sector Development Grant				1,200			
LCII: Masaza	Irrigation	Construction Services - New Structures-402		Source: Sector Development Grant				35,077			
312201 Transport Equipment		0	0	43,500	0	43,500	0	0	17,000	0	17,000
Total for LCIII: Kibaale Town Council				County: Buyanja				17,000			
LCII: Masaza	motorcycles	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant				17,000			
312202 Machinery and Equipment		0	0	3,000	0	3,000	0	0	5,000	0	5,000

Vote:524 Kibaale District

FY 2020/21

Total for LCIII: Kibaale Town Council					County: Buyanja					5,000
<i>LCII: Ruguuzi</i>		<i>Bee venom equipment</i>		<i>Machinery and Equipment - Assorted Equipment-1006</i>		<i>Source: Sector Development Grant</i>		<i>5,000</i>		
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Kibaale Town Council					County: Buyanja					3,000
<i>LCII: Kamurasi</i>		<i>Dpos Office</i>		<i>ICT - Computers- 733</i>		<i>Source: Sector Development Grant</i>		<i>3,000</i>		
Total Cost of output018175	0	0	58,000	0	58,000	0	0	99,677	0	99,677
Total Cost of Capital Purchases	0	0	58,000	0	58,000	0	0	99,677	0	99,677
Total cost of Agricultural Extension Services	0	425,877	58,000	0	483,877	0	369,173	99,677	0	468,850
0182 District Production Services										
Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21			
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)										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018201	0	1,000	0	0	1,000	0	1,000	0	0	1,000
018202 Cross cutting Training (Development Centres)										
211103 Allowances (Incl. Casuals, Temporary)	0	2,104	0	0	2,104	0	0	0	0	0
Total Cost of output018202	0	2,104	0	0	2,104	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output018203	0	2,000	0	0	2,000	0	1,000	0	0	1,000
018204 Fisheries regulation										
227001 Travel inland	0	3,500	0	0	3,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018204	0	4,500	0	0	4,500	0	3,500	0	0	3,500
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,066	0	0	1,066	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output018205	0	5,066	0	0	5,066	0	3,500	0	0	3,500
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output018206	0	2,000	0	0	2,000	0	500	0	0	500

Vote:524 Kibaale District

FY 2020/21

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018207	0	4,000	0	0	4,000	0	3,500	0	0	3,500

018210 Vermin Control Services

227001 Travel inland	0	0	0	0	0	0	1,549	0	0	1,549
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	820	0	0	820
Total Cost of output018210	0	0	0	0	0	0	2,368	0	0	2,368

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output018211	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018212 District Production Management Services

211101 General Staff Salaries	1,588,602	0	0	0	1,588,602	1,588,602	0	0	0	1,588,602
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	1,738	0	0	1,738	0	2,263	0	0	2,263
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,237	0	0	1,237
Total Cost of output018212	1,588,602	7,738	0	0	1,596,340	1,588,602	4,000	0	0	1,592,602
Total Cost of Higher LG Services	1,588,602	30,407	0	0	1,619,009	1,588,602	21,368	0	0	1,609,970

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

018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	219,500	0	219,500
---	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: Kibaale Town Council **County: Buyanja** **219,500**

<i>LCII: Masaza</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>20,000</i>
<i>LCII: Masaza</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Transitional Development Grant</i>	<i>35,000</i>

Vote:524 Kibaale District

FY 2020/21

LCII: Masaza	District headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Transitional Development Grant	14,500						
LCII: Masaza	District headquarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Transitional Development Grant	150,000						
312101 Non-Residential Buildings	0	0	0	0	0	0	4,000	0	4,000	
Total for LCIII: Kibaale Town Council		County: Buyanja							4,000	
LCII: Masaza	District headquarters	Building Construction - Maintenance and Repair-240	Source: Transitional Development Grant	4,000						
312103 Roads and Bridges	0	0	1,302,160	0	1,302,160	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	284,000	0	284,000
Total for LCIII: Kibaale Town Council		County: Buyanja							284,000	
LCII: Masaza	District Headquarters	Transport Equipment - Field Vehicles-1910	Source: Transitional Development Grant	210,000						
LCII: Masaza	District headquarters	Transport Equipment - Fuel and Lubricants-1912	Source: Transitional Development Grant	32,000						
LCII: Masaza	District headquarters	Transport Equipment - Maintenance and Repair-1917	Source: Transitional Development Grant	6,000						
LCII: Masaza	District headquarters	Transport Equipment - Motorcycles-1920	Source: Transitional Development Grant	36,000						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Kibaale Town Council		County: Buyanja							14,000	
LCII: Masaza	District headquarters	Furniture and Fixtures - Executive Chairs-638	Source: Transitional Development Grant	14,000						
312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kibaale Town Council		County: Buyanja							10,000	
LCII: Masaza	District headquarters	cabin fillings	Source: Transitional Development Grant	6,000						
LCII: Masaza	District headquarters	stationary	Source: Transitional Development Grant	4,000						
312213 ICT Equipment	0	0	0	0	0	0	0	18,500	0	18,500

Vote:524 Kibaale District

FY 2020/21

Total for LCIII: Kibaale Town Council				County: Buyanja						18,500	
LCII: Masaza	District headquarters	ICT - Cartridges- 727		Source: Transitional Development Grant						1,000	
LCII: Masaza	District headquarters	ICT - Colour Printers-729		Source: Transitional Development Grant						5,500	
LCII: Masaza	District headquarters	ICT - Computers- 734		Source: Transitional Development Grant						12,000	
Total Cost of output018272		0	0	1,302,160	0	1,302,160	0	0	550,000	0	550,000
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	661,824	0	661,824
Total for LCIII: Kibaale Town Council				County: Buyanja						661,824	
LCII: Masaza	District headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government						391,824	
LCII: Masaza	district headquarters	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Other Transfers from Central Government						270,000	
312103 Roads and Bridges		0	0	0	0	0	0	0	9,561,080	0	9,561,080
Total for LCIII: Kibaale Town Council				County: Buyanja						9,561,080	
LCII: Masaza	Agricultural roads	Roads and Bridges - Construction Services-1560		Source: Other Transfers from Central Government						9,561,080	
312202 Machinery and Equipment		0	0	8,319	0	8,319	0	0	0	0	0
Total Cost of output018275		0	0	8,319	0	8,319	0	0	10,222,904	0	10,222,904
018282 Slaughter slab construction											
312104 Other Structures		0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output018282		0	0	20,000	0	20,000	0	0	0	0	0
018285 Crop marketing facility construction											
312101 Non-Residential Buildings		0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of output018285		0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,344,479	0	1,344,479	0	0	10,772,904	0	10,772,904
Total cost of District Production Services		1,588,602	30,407	1,344,479	0	2,963,489	1,588,602	21,368	10,772,904	0	12,382,874
Total cost of Production and Marketing		1,588,602	456,285	1,402,479	0	3,447,366	1,588,602	390,541	10,872,581	0	12,851,724

Vote:524 Kibaale District

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,873,571	1,408,405	1,939,697
District Unconditional Grant (Non-Wage)	10,000	7,500	0
Locally Raised Revenues	12,924	12,924	22,924
Sector Conditional Grant (Non-Wage)	188,591	141,439	254,718
Sector Conditional Grant (Wage)	1,662,055	1,246,542	1,662,055
Development Revenues	571,976	501,438	488,446
District Discretionary Development Equalization Grant	35,000	35,000	0
External Financing	182,700	134,888	301,221
Other Transfers from Central Government	45,000	22,273	76,000
Sector Development Grant	9,276	9,276	111,225
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	2,445,547	1,909,843	2,428,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,662,055	1,032,605	1,662,055
Non Wage	211,515	159,455	277,642
Development Expenditure			
Domestic Development	389,276	332,510	187,225
External Financing	182,700	0	301,221
Total Expenditure	2,445,547	1,524,570	2,428,143

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	7,462	0	0	7,462
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000

Vote:524 Kibaale District

FY 2020/21

Total Cost of output088105		0	0	0	0	0	0	11,462	0	0	11,462
088106 District healthcare management services											
211101 General Staff Salaries		1,378,894	0	0	0	1,378,894	1,261,968	0	0	0	1,261,968
Total Cost of output088106		1,378,894	0	0	0	1,378,894	1,261,968	0	0	0	1,261,968
Total Cost of Higher LG Services		1,378,894	0	0	0	1,378,894	1,261,968	11,462	0	0	1,273,431
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088153 NGO Basic Healthcare Services (LLS)											
263104 Transfers to other govt. units (Current)		0	9,663	0	0	9,663	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	20,953	0	0	20,953
Total for LCIII: Kibaale Town Council		County: Buyanja				13,968					
<i>LCII: Kabalega</i>		<i>ST LUKE BUJUNI HCIII</i>				<i>Source: Sector Conditional Grant (Non-Wage) 13,968</i>					
Total for LCIII: Matala		County: Buyanja				6,984					
<i>LCII: Kaisesenkere</i>		<i>ST DENIS NSONGA HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 6,984</i>					
Total Cost of output088153		0	9,663	0	0	9,663	0	20,953	0	0	20,953
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)		0	147,976	0	0	147,976	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	195,558	0	0	195,558
Total for LCIII: Kyebando		County: Buyanja				27,937					
<i>LCII: Kayanja</i>		<i>KYEBANDO HU</i>				<i>Source: Sector Conditional Grant (Non-Wage) 27,937</i>					
Total for LCIII: Bubango		County: Buyanja				27,937					
<i>LCII: Bubango</i>		<i>MAISUKA HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 27,937</i>					
Total for LCIII: Kibaale Town Council		County: Buyanja				55,874					
<i>LCII: Kabalega</i>		<i>KIBAALU HU</i>				<i>Source: Sector Conditional Grant (Non-Wage) 55,874</i>					
Total for LCIII: Nyamarwa		County: Buyanja				27,937					
<i>LCII: Igoza</i>		<i>NYAMARWA HU</i>				<i>Source: Sector Conditional Grant (Non-Wage) 27,937</i>					
Total for LCIII: Matala		County: Buyanja				27,937					
<i>LCII: Kaisesenkere</i>		<i>MATALE HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 27,937</i>					
Total for LCIII: Mugarama		County: Buyanja				27,937					
<i>LCII: Imara</i>		<i>MUGARAMA HU</i>				<i>Source: Sector Conditional Grant (Non-Wage) 27,937</i>					
Total Cost of output088154		0	147,976	0	0	147,976	0	195,558	0	0	195,558
Total Cost of Lower Local Services		0	157,638	0	0	157,638	0	216,510	0	0	216,510
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											

Vote:524 Kibaale District

FY 2020/21

312212 Medical Equipment	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output088172	0	0	50,000	0	50,000	0	0	0	0	0

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	145,000	145,000	0	0	0	301,221	301,221
---	---	---	---	---------	---------	---	---	---	---------	---------

Total for LCIII: Kibaale Town Council **County: Buyanja** **301,221**

<i>LCII: Masaza</i>	<i>Office of DHO</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: External Financing</i>	<i>2,720</i>
<i>LCII: Masaza</i>	<i>Office of teh DHO</i>	<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>	<i>Source: External Financing</i>	<i>7,600</i>
<i>LCII: Masaza</i>	<i>Office of the DHO</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>4,320</i>
<i>LCII: Masaza</i>	<i>Office of the DHO</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: External Financing</i>	<i>30,000</i>
<i>LCII: Masaza</i>	<i>Office of the DHO</i>	<i>Monitoring, Supervision and Appraisal - Consultancy- 1257</i>	<i>Source: External Financing</i>	<i>47,000</i>
<i>LCII: Masaza</i>	<i>Office of the DHO</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: External Financing</i>	<i>1,984</i>
<i>LCII: Masaza</i>	<i>Office of the DHO</i>	<i>Monitoring, Supervision and Appraisal - Fruit Factory-1259</i>	<i>Source: External Financing</i>	<i>35,000</i>
<i>LCII: Masaza</i>	<i>Office of the DHO</i>	<i>Monitoring, Supervision and Appraisal - Fuel- 2180</i>	<i>Source: External Financing</i>	<i>7,585</i>
<i>LCII: Masaza</i>	<i>Office of the DHO</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: External Financing</i>	<i>6,000</i>

Vote:524 Kibaale District

FY 2020/21

LCII: Masaza	Office of the DHO	Monitoring, Supervision and Appraisal - Inspections-1261	Source: External Financing	67,000
LCII: Masaza	Office of the DHO	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: External Financing	3,680
LCII: Masaza	Office of the DHO	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: External Financing	9,372
LCII: Masaza	Office of the DHO	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: External Financing	66,240
LCII: Masaza	Office of the DHO	Monitoring, Supervision and Appraisal - Workshops-1267	Source: External Financing	12,720

088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
312104 Other Structures	0	0	8,776	0	8,776	0	0	0	0	0
Total Cost of output088180	0	0	9,276	0	9,276	0	0	0	0	0

088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	0	0	0
312102 Residential Buildings	0	0	270,000	0	270,000	0	0	0	0	0
Total Cost of output088181	0	0	285,000	0	285,000	0	0	0	0	0

088185 Specialist Health Equipment and Machinery

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,500	0	6,500
---	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Kibaale Town Council **County: Buyanja** **6,500**

LCII: Masaza	Office of the DHO	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	6,500					
312101 Non-Residential Buildings	0	0	0	0	0	0	10,304	0	10,304

Vote:524 Kibaale District

FY 2020/21

Total for LCIII: Kibaale Town Council		County: Buyanja		10,304						
<i>LCII: Masaza</i>	<i>Kibaale HC IV</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>	<i>3,550</i>						
<i>LCII: Masaza</i>	<i>Kibaale HC IV</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>6,754</i>						
312102 Residential Buildings	0	0	0	0	0	0	0	54,421	0	54,421
Total for LCIII: Kibaale Town Council		County: Buyanja		54,421						
<i>LCII: Masaza</i>	<i>Office of the DHO</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: Sector Development Grant</i>	<i>54,421</i>						
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kibaale Town Council		County: Buyanja		5,000						
<i>LCII: Masaza</i>	<i>Kibaale HC IV</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
312211 Office Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Matala		County: Buyanja		5,000						
<i>LCII: Kaisesenkere</i>	<i>Matala HC III</i>	<i>Procurement for 10 delivery set s for Maternity at Matala HC III</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
312212 Medical Equipment	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Kibaale Town Council		County: Buyanja		30,000						
<i>LCII: Masaza</i>	<i>Kibaale HC IV</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>						
Total Cost of output088185	0	0	0	0	0	0	0	111,225	0	111,225
Total Cost of Capital Purchases	0	0	344,276	145,000	489,276	0	0	111,225	301,221	412,446
Total cost of Primary Healthcare	1,378,894	157,638	344,276	145,000	2,025,809	1,261,968	227,973	111,225	301,221	1,902,387

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		283,161	0	0	0	283,161	400,087	0	0	0	400,087
211103 Allowances (Incl. Casuals, Temporary)		0	1,620	0	0	1,620	0	2,620	0	0	2,620
213002 Incapacity, death benefits and funeral expenses		0	401	0	0	401	0	0	0	0	0

Vote:524 Kibaale District

FY 2020/21

221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	685	0	0	685	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	600	0	0	600	0	3,280	0	0	3,280
221011 Printing, Stationery, Photocopying and Binding	0	1,321	0	0	1,321	0	1,500	0	0	1,500
221012 Small Office Equipment	0	800	0	0	800	0	200	0	0	200
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	18,769	0	0	18,769	0	11,045	0	0	11,045
227004 Fuel, Lubricants and Oils	0	5,156	0	0	5,156	0	10,024	0	0	10,024
228002 Maintenance - Vehicles	0	23,924	0	0	23,924	0	8,000	0	0	8,000
Total Cost of output088301	283,161	53,877	0	0	337,038	400,087	49,669	0	0	449,757
Total Cost of Higher LG Services	283,161	53,877	0	0	337,038	400,087	49,669	0	0	449,757

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

088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	37,700	37,700	0	0	31,000	0	31,000
---	---	---	---	--------	--------	---	---	--------	---	--------

Total for LCIII: Kibaale Town Council **County: Buyanja** **31,000**

<i>LCII: Masaza</i>	<i>Office of DHO</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,000</i>
<i>LCII: Masaza</i>	<i>Office of DHO</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,000</i>
<i>LCII: Masaza</i>	<i>Office of DHO</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,400</i>
<i>LCII: Masaza</i>	<i>Office of the DHO</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>
<i>LCII: Masaza</i>	<i>Office of the DHO</i>	<i>Monitoring, Supervision and Appraisal - Consultancy- 1257</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,000</i>

Vote:524 Kibaale District

FY 2020/21

LCII: Masaza	Office of the DHO	Monitoring, Supervision and Appraisal - Fruit Factory-1259	Source: Other Transfers from Central Government	2,000							
LCII: Masaza	Office of the DHO	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: Other Transfers from Central Government	600							
Total Cost of output088372		0	0	0	37,700	37,700	0	0	31,000	0	31,000

088375 Non Standard Service Delivery Capital

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

Total for LCIII: Kibaale Town Council County: Buyanja 45,000

LCII: Masaza	DHOs Office	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government	6,240
LCII: Masaza	DHOs office	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Other Transfers from Central Government	2,496
LCII: Masaza	DHOs office	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	2,496
LCII: Masaza	DHOs Office	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Other Transfers from Central Government	1,739
LCII: Masaza	DHOSs Office	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: Other Transfers from Central Government	2,600
LCII: Masaza	Office of DHO	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Other Transfers from Central Government	4,620
LCII: Masaza	Office of the DHO	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	1,940

Vote:524 Kibaale District

FY 2020/21

LCII: Masaza	Office of the DHO	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Other Transfers from Central Government	5,005						
LCII: Masaza	Office of the DHO	Monitoring, Supervision and Appraisal - Fruit Factory-1259	Source: Other Transfers from Central Government	6,280						
LCII: Masaza	Office of the DHO	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government	4,000						
LCII: Masaza	Office of the DHO	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: Other Transfers from Central Government	7,584						
Total Cost of output088375	0	0	45,000	0	45,000	0	0	45,000	0	45,000
Total Cost of Capital Purchases	0	0	45,000	37,700	82,700	0	0	76,000	0	76,000
Total cost of Health Management and Supervision	283,161	53,877	45,000	37,700	419,738	400,087	49,669	76,000	0	525,757
Total cost of Health	1,662,055	211,515	389,276	182,700	2,445,547	1,662,055	277,642	187,225	301,221	2,428,143

Vote:524 Kibaale District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,316,485	3,932,670	5,627,618
District Unconditional Grant (Non-Wage)	24,575	18,431	24,575
District Unconditional Grant (Wage)	93,424	70,068	93,424
Locally Raised Revenues	15,509	8,225	15,509
Other Transfers from Central Government	13,231	7,653	7,653
Sector Conditional Grant (Non-Wage)	632,037	421,358	786,770
Sector Conditional Grant (Wage)	4,537,709	3,406,935	4,699,687
Development Revenues	1,572,841	1,472,269	1,491,930
District Discretionary Development Equalization Grant	26,000	26,000	84,051
External Financing	157,000	56,429	100,000
Sector Development Grant	1,214,830	1,214,830	1,307,878
Transitional Development Grant	175,011	175,011	0
Total Revenues shares	6,889,326	5,404,939	7,119,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,631,133	3,077,265	4,793,111
Non Wage	685,353	422,670	834,507
Development Expenditure			
Domestic Development	1,415,841	659,015	1,391,930
External Financing	157,000	0	100,000
Total Expenditure	6,889,326	4,158,950	7,119,548

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

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

Vote:524 Kibaale District

FY 2020/21

Total Cost of output078102		3,331,121	0	0	0	3,331,121	3,331,121	0	0	0	3,331,121
Total Cost of Higher LG Services		3,331,121	0	0	0	3,331,121	3,331,121	0	0	0	3,331,121
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	312,429	0	0	312,429	0	452,142	0	0	452,142
Total for LCIII: Bwamiramira			County: Buyanja								26,959
LCII: Kibaali			KASAMBYA PARENTS P.S.		Source: Sector Conditional Grant (Non-Wage)					8,334	
LCII: Kibaali			ST. LWANGA KIKAADA P.S.		Source: Sector Conditional Grant (Non-Wage)					11,649	
LCII: Kibingo			KIGAAZA JUNIOR SCHOOL		Source: Sector Conditional Grant (Non-Wage)					6,977	
Total for LCIII: Kyebando			County: Buyanja								46,654
LCII: Kisojo			KAYANJA PARENTS P.S		Source: Sector Conditional Grant (Non-Wage)					9,944	
LCII: Kisojo			KISAALIZI BINAMBO P.S.		Source: Sector Conditional Grant (Non-Wage)					12,477	
LCII: Kisojo			KISOJO P.S.		Source: Sector Conditional Grant (Non-Wage)					5,719	
LCII: Kisojo			KIYANJA MODERN P.S		Source: Sector Conditional Grant (Non-Wage)					8,133	
LCII: Kisojo			MUTAGATA P.S		Source: Sector Conditional Grant (Non-Wage)					10,382	
Total for LCIII: Kasimbi			County: Buyanja								21,735
LCII: Kicunda			BUHANDA P.S		Source: Sector Conditional Grant (Non-Wage)					8,140	
LCII: Kicunda			KASIMBI P.S.		Source: Sector Conditional Grant (Non-Wage)					13,595	
Total for LCIII: Kabasekende			County: Buyanja								24,649
LCII: Bukonda			BUKONDA P.S.		Source: Sector Conditional Grant (Non-Wage)					7,113	
LCII: Bukonda			KABASEKENDE P.S.		Source: Sector Conditional Grant (Non-Wage)					10,352	
LCII: Bukonda			NYAMUGURA P.S.		Source: Sector Conditional Grant (Non-Wage)					7,184	
Total for LCIII: Bubango			County: Buyanja								27,814
LCII: Bubango			BUBANGO P.S.		Source: Sector Conditional Grant (Non-Wage)					8,941	
LCII: Bubango			ST. KIZITO P. S. KIGUJJU		Source: Sector Conditional Grant (Non-Wage)					5,250	
LCII: Rweega			KIRIIKA P.S.		Source: Sector Conditional Grant (Non-Wage)					13,624	
Total for LCIII: Nyamarunda			County: Buyanja								76,292
LCII: Kibogo			KIBOGO P.S.		Source: Sector Conditional Grant (Non-Wage)					7,713	
LCII: Kyanyi			KYANYI P.S.		Source: Sector Conditional Grant (Non-Wage)					12,072	
LCII: Nyamarunda			BUJUGORO P.S.		Source: Sector Conditional Grant (Non-Wage)					9,819	
LCII: Nyamarunda			KABAALE P.S.		Source: Sector Conditional Grant (Non-Wage)					7,331	

Vote:524 Kibaale District

FY 2020/21

LCII: Nyamarunda	KIBEEDI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,078
LCII: Nyamarunda	NYAMARUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,115
LCII: Nyamarunda	ST. PETERS BURONZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,164
Total for LCIII: Kibaale Town Council	County: Buyanja		37,282
LCII: Kabalega	Kikangara Primary School	Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Masaza	KAHYORO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,207
LCII: Ruguuza	BUJUNI BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	21,781
Total for LCIII: Nyamarwa	County: Buyanja		45,590
LCII: Igoza	KABASARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,188
LCII: Igoza	KITOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,837
LCII: Kamondo	MITUJU P.S	Source: Sector Conditional Grant (Non-Wage)	7,759
LCII: Kyakatwanga	BUJERU P.S	Source: Sector Conditional Grant (Non-Wage)	6,326
LCII: Nyamarwa	BUBAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	7,786
LCII: Nyamarwa	NYAMARWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
Total for LCIII: Matala	County: Buyanja		42,874
LCII: Kaisesenkere	BUSEESA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,575
LCII: Kaisesenkere	KAJUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,441
LCII: Karangara	KITENGETO P.S	Source: Sector Conditional Grant (Non-Wage)	5,773
LCII: Karangara	KITOMA P.S	Source: Sector Conditional Grant (Non-Wage)	9,500
LCII: Karangara	RWABYOMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,774
LCII: Kitaba	IGAYAZA P.S	Source: Sector Conditional Grant (Non-Wage)	7,630
LCII: Kitaba	ST. JUDE KITABA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,181
Total for LCIII: Mugarama	County: Buyanja		36,208
LCII: Kezimbira	KIKUUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,163
LCII: Kezimbira	KYENGABI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,977
LCII: Kezimbira	MARONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Kituuma	MUHANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,963
LCII: Mugarama	NYABURUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,263
Total for LCIII: Karama	County: Buyanja		49,971
LCII: Bucuuhya	BUCUUHYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,066
LCII: Nkenda	KARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,791
LCII: Nkenda	KITUTU PARENT SCH.	Source: Sector Conditional Grant (Non-Wage)	8,291

Vote:524 Kibaale District

FY 2020/21

LCII: Nkenda				ST. JUDE P.S KITUTU		Source: Sector Conditional Grant (Non-Wage)				14,823	
Total for LCIII: Missing Subcounty				County: Missing County						16,115	
LCII: Missing Parish				BWIKYA ISLAMIC COMMUNITY SCHOOL		Source: Sector Conditional Grant (Non-Wage)				6,487	
LCII: Missing Parish				KYAMUKUBIR WA P.S.		Source: Sector Conditional Grant (Non-Wage)				9,627	
Total Cost of output078151		0	312,429	0	0	312,429	0	452,142	0	0	452,142
Total Cost of Lower Local Services		0	312,429	0	0	312,429	0	452,142	0	0	452,142
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											
312201 Transport Equipment		0	0	0	0	0	0	0	35,000	0	35,000
Total for LCIII: Kibaale Town Council				County: Buyanja						35,000	
LCII: Masaza		Kibaale		Transport Equipment - Motorcycles- 1920		Source: Sector Development Grant				35,000	
Total Cost of output078175		0	0	0	0	0	0	0	35,000	0	35,000
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	140	0	140	0	0	1,588	0	1,588
Total for LCIII: Kyebando				County: Buyanja						794	
LCII: Mutagata		Mutagata		Environmental Impact Assessment - Field Expenses- 498		Source: Sector Development Grant				794	
Total for LCIII: Matale				County: Buyanja						794	
LCII: Karangara		Rwabyoma		Environmental Impact Assessment - Capital Works- 495		Source: Sector Development Grant				794	
281502 Feasibility Studies for Capital Works		0	0	300	0	300	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	1,600	0	1,600
Total for LCIII: Kyebando				County: Buyanja						800	
LCII: Mutagata		Mutagata primary		Engineering and Design studies and Plans - Assessment-474		Source: Sector Development Grant				800	

Vote:524 Kibaale District

FY 2020/21

Total for LCIII: Matale			County: Buyanja						800		
<i>LCII: Karangara</i>	<i>Rwabyoma Primary</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>						<i>800</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,408	0	16,408	0	0	16,607	0	16,607	
Total for LCIII: Matale			County: Buyanja						16,607		
<i>LCII: Karangara</i>	<i>Rwabyoma</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>						<i>16,607</i>
312101 Non-Residential Buildings	0	0	188,708	0	188,708	0	0	296,221	0	296,221	
Total for LCIII: Kyebando			County: Buyanja						102,407		
<i>LCII: Kayanja</i>	<i>Kayanja</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>8,615</i>
<i>LCII: Mutagata</i>	<i>Mutagata</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>						<i>93,792</i>
Total for LCIII: Kabasekende			County: Buyanja						13,352		
<i>LCII: Kabasekende</i>	<i>Kabasekende primary</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>13,352</i>
Total for LCIII: Nyamarunda			County: Buyanja						78,831		
<i>LCII: Nyamarunda</i>	<i>Buronzi</i>		<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>78,831</i>
Total for LCIII: Matale			County: Buyanja						93,792		
<i>LCII: Karangara</i>	<i>Rwabyoma</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>						<i>93,792</i>
Total for LCIII: Mugarama			County: Buyanja						7,840		
<i>LCII: Kituuma</i>	<i>St. Mugagga Vocational</i>		<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>						<i>7,840</i>
Total Cost of output078180		0	0	205,555	0	205,555	0	0	316,016	0	316,016
078181 Latrine construction and rehabilitation											
312104 Other Structures	0	0	95,698	0	95,698	0	0	101,977	0	101,977	

Vote:524 Kibaale District

FY 2020/21

Total for LCIII: Kasimbi		County: Buyanja	1,347
<i>LCII: Kicunda</i>	<i>Kasimbi Primary</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant 1,347</i>
Total for LCIII: Kabasekende		County: Buyanja	3,661
<i>LCII: Bukonda</i>	<i>Bukonda</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant 575</i>
<i>LCII: Kabasekende</i>	<i>Kabasekende</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 1,700</i>
<i>LCII: Nyamugura</i>	<i>Nyamugura</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant 1,386</i>
Total for LCIII: Bubango		County: Buyanja	1,395
<i>LCII: Rweega</i>	<i>Kiriika</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant 1,395</i>
Total for LCIII: Nyamarunda		County: Buyanja	31,858
<i>LCII: Nyamarunda</i>	<i>Nyamarunda primary</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant 31,858</i>
Total for LCIII: Kibaale Town Council		County: Buyanja	31,858
<i>LCII: Masaza</i>	<i>Kahyoro Primary</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant 31,858</i>
Total for LCIII: Matala		County: Buyanja	31,858
<i>LCII: Karangara</i>	<i>Kitoma Primary</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant 31,858</i>
Total Cost of output078181		0 0 95,698 0 95,698 0 0 101,977 0 101,977	
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 26,000 0 26,000 0 0 15,660 0 15,660		
Total for LCIII: Kyebando		County: Buyanja	5,220
<i>LCII: Mutagata</i>	<i>Mutagata</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 5,220</i>
Total for LCIII: Nyamarunda		County: Buyanja	5,220
<i>LCII: Nyamarunda</i>	<i>St. Peters Buronzi</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant 5,220</i>

Vote:524 Kibaale District

FY 2020/21

Total for LCIII: Matale		County: Buyanja							5,220
<i>LCII: Karangara</i>	<i>Rwabyoma</i>	<i>Furniture and Fixtures - Desks-637</i>							<i>Source: Sector Development Grant</i> 5,220
Total Cost of output078183	0	0	26,000	0	26,000	0	0	15,660	0 15,660
Total Cost of Capital Purchases	0	0	327,254	0	327,254	0	0	468,653	0 468,653
Total cost of Pre-Primary and Primary Education	3,331,121	312,429	327,254	0	3,970,804	3,331,121	452,142	468,653	0 4,251,916

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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		1,206,588	0	0	0	1,206,588	1,368,566	0	0	0	1,368,566
Total Cost of output078201		1,206,588	0	0	0	1,206,588	1,368,566	0	0	0	1,368,566
Total Cost of Higher LG Services		1,206,588	0	0	0	1,206,588	1,368,566	0	0	0	1,368,566
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)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	9,635	0	0	9,635
---	---	---	---	---	---	---	---	-------	---	---	-------

Total for LCIII: Bwamiramira	County: Buyanja							9,635
-------------------------------------	------------------------	--	--	--	--	--	--	--------------

<i>LCII: Kibaali</i>	<i>Kirigwajjo</i>	<i>St. Kirigwajjo SS</i>							<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,815		
----------------------	-------------------	--------------------------	--	--	--	--	--	--	--	--	--

<i>LCII: Kikaada</i>	<i>Kikaada</i>	<i>Karuganza Progressive SS</i>							<i>Source: Sector Conditional Grant (Non-Wage)</i> 2,820		
----------------------	----------------	---------------------------------	--	--	--	--	--	--	--	--	--

263367 Sector Conditional Grant (Non-Wage)	0	218,592	0	0	0	218,592	0	237,620	0	0	237,620
--	---	---------	---	---	---	---------	---	---------	---	---	---------

Total for LCIII: Kyebando	County: Buyanja							57,225
----------------------------------	------------------------	--	--	--	--	--	--	---------------

<i>LCII: Kisojo</i>	<i>BUYANJA SS</i>							<i>Source: Sector Conditional Grant (Non-Wage)</i> 57,225			
---------------------	-------------------	--	--	--	--	--	--	---	--	--	--

Total for LCIII: Kabasekende	County: Buyanja							39,900
-------------------------------------	------------------------	--	--	--	--	--	--	---------------

<i>LCII: Bukonda</i>	<i>KISAALIZI PARENTS SSS</i>							<i>Source: Sector Conditional Grant (Non-Wage)</i> 39,900			
----------------------	------------------------------	--	--	--	--	--	--	---	--	--	--

Total for LCIII: Kibaale Town Council	County: Buyanja							23,835
--	------------------------	--	--	--	--	--	--	---------------

<i>LCII: Ruguuzza</i>	<i>NYAMARWA SS</i>							<i>Source: Sector Conditional Grant (Non-Wage)</i> 23,835			
-----------------------	--------------------	--	--	--	--	--	--	---	--	--	--

Total for LCIII: Missing Subcounty	County: Missing County							116,660
---	-------------------------------	--	--	--	--	--	--	----------------

<i>LCII: Missing Parish</i>	<i>BWAMIRAMIRA COMMUNITY SS</i>							<i>Source: Sector Conditional Grant (Non-Wage)</i> 29,925			
-----------------------------	---------------------------------	--	--	--	--	--	--	---	--	--	--

<i>LCII: Missing Parish</i>	<i>ST KIZITO SS KIBEDI</i>							<i>Source: Sector Conditional Grant (Non-Wage)</i> 86,735			
-----------------------------	----------------------------	--	--	--	--	--	--	---	--	--	--

Total Cost of output078251	0	218,592	0	0	0	218,592	0	247,255	0	0	247,255
-----------------------------------	----------	----------------	----------	----------	----------	----------------	----------	----------------	----------	----------	----------------

Total Cost of Lower Local Services	0	218,592	0	0	0	218,592	0	247,255	0	0	247,255
---	----------	----------------	----------	----------	----------	----------------	----------	----------------	----------	----------	----------------

Vote:524 Kibaale District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	105,261	0	105,261
Total for LCIII: Kibaale Town Council										105,261
<i>LCII: Masaza</i>	<i>Kibaale</i>		<i>Machinery and Equipment - Laboratory Equipment-1070</i>		<i>Source: Sector Development Grant</i>					<i>105,261</i>
312213 ICT Equipment	0	0	0	0	0	0	0	105,261	0	105,261
Total for LCIII: Kibaale Town Council										105,261
<i>LCII: Masaza</i>	<i>Kibaale</i>		<i>ICT - Computers-733</i>		<i>Source: Sector Development Grant</i>					<i>105,261</i>
Total Cost of output078275	0	0	0	0	0	0	0	210,522	0	210,522
078280 Secondary School Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,808	0	4,808
Total for LCIII: Mugarama										4,808
<i>LCII: Kituuma</i>	<i>St. Mugagga</i>		<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>					<i>4,808</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	7,200	0	7,200
Total for LCIII: Mugarama										7,200
<i>LCII: Kituuma</i>	<i>St. Mugagga Seed School</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>					<i>7,200</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	53,884	0	53,884	0	0	64,116	0	64,116
Total for LCIII: Nyamarwa										31,390
<i>LCII: Nyamarwa</i>	<i>Nyamarwa Seed School</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>31,390</i>
Total for LCIII: Mugarama										32,726
<i>LCII: Kituuma</i>	<i>St. Mugagga</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>32,726</i>
312101 Non-Residential Buildings	0	0	991,450	0	991,450	0	0	636,631	0	636,631

Vote:524 Kibaale District

FY 2020/21

Total for LCIII: Nyamarwa				County: Buyanja				224,569	
LCII: Nyamarwa	Nyamarwa Seed School	Building Construction - Projects-252	Source: Sector Development Grant				224,569		
Total for LCIII: Mugarama				County: Buyanja				412,062	
LCII: Kituuma	St. Mugagga Seed School	Building Construction - General Construction Works-227	Source: Sector Development Grant				412,062		
312104 Other Structures	0	0	32,352	0	32,352	0	0	0	0
Total Cost of output078280	0	0	1,077,687	0	1,077,687	0	0	712,755	0

078283 Laboratories and Science Room Construction

312214 Laboratory and Research Equipment	0	0	10,900	0	10,900	0	0	0	0	0
Total Cost of output078283	0	0	10,900	0	10,900	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,088,587	0	1,088,587	0	0	923,277	0	923,277
Total cost of Secondary Education	1,206,588	218,592	1,088,587	0	2,513,767	1,368,566	247,255	923,277	0	2,539,099

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	93,424	0	0	0	93,424	93,424	0	0	0	93,424
211103 Allowances (Incl. Casuals, Temporary)	0	6,375	0	0	6,375	0	6,375	0	0	6,375
221001 Advertising and Public Relations	0	901	0	2,000	2,901	0	901	0	0	901
221002 Workshops and Seminars	0	0	0	63,675	63,675	0	0	0	60,174	60,174
221005 Hire of Venue (chairs, projector, etc)	0	0	0	4,000	4,000	0	0	0	800	800
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	39	0	17,400	17,439	0	1,539	0	0	1,539
221011 Printing, Stationery, Photocopying and Binding	0	2,903	0	0	2,903	0	2,476	0	6,000	8,476
221012 Small Office Equipment	0	500	0	4,500	5,000	0	500	0	0	500
221017 Subscriptions	0	600	0	0	600	0	200	0	0	200
222001 Telecommunications	0	556	0	549	1,105	0	556	0	2,200	2,756
222003 Information and communications technology (ICT)	0	1,000	0	1,100	2,100	0	700	0	0	700
227001 Travel inland	0	18,942	0	55,950	74,892	0	16,712	0	30,120	46,832
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,255	0	7,826	14,081	0	4,404	0	706	5,109
228002 Maintenance - Vehicles	0	16,300	0	0	16,300	0	4,600	0	0	4,600

Vote:524 Kibaale District

FY 2020/21

Total Cost of output078401	93,424	58,370	0	157,000	308,794	93,424	40,962	0	100,000	234,386
078402 Monitoring and Supervision Secondary Education										
213001 Medical expenses (To employees)	0	250	0	0	250	0	250	0	0	250
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	700	0	0	700
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,350	0	0	3,350	0	4,158	0	0	4,158
221011 Printing, Stationery, Photocopying and Binding	0	5,054	0	0	5,054	0	4,200	0	0	4,200
221017 Subscriptions	0	864	0	0	864	0	464	0	0	464
222001 Telecommunications	0	450	0	0	450	0	1,350	0	0	1,350
222003 Information and communications technology (ICT)	0	2,042	0	0	2,042	0	1,000	0	0	1,000
227001 Travel inland	0	13,794	0	0	13,794	0	15,100	0	0	15,100
227004 Fuel, Lubricants and Oils	0	5,378	0	0	5,378	0	6,532	0	0	6,532
228002 Maintenance - Vehicles	0	3,869	0	0	3,869	0	1,584	0	0	1,584
Total Cost of output078402	0	36,751	0	0	36,751	0	35,838	0	0	35,838
078403 Sports Development services										
221001 Advertising and Public Relations	0	201	0	0	201	0	0	0	0	0
221002 Workshops and Seminars	0	4,705	0	0	4,705	0	8,400	0	0	8,400
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,705	0	0	3,705	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	0	0	0	0
221017 Subscriptions	0	2,003	0	0	2,003	0	1,600	0	0	1,600
227001 Travel inland	0	19,852	0	0	19,852	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,208	0	0	2,208	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	350	0	0	350	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
Total Cost of output078403	0	33,883	0	0	33,883	0	31,000	0	0	31,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000
078405 Education Management Services										
224004 Cleaning and Sanitation	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,094	0	0	3,094
228001 Maintenance - Civil	0	0	0	0	0	0	7,939	0	0	7,939

Vote:524 Kibaale District**FY 2020/21**

228003 Maintenance – Machinery, Equipment & Furniture	0	17,500	0	0	17,500	0	0	0	0	0
228004 Maintenance – Other	0	2,714	0	0	2,714	0	0	0	0	0
Total Cost of output078405	0	22,114	0	0	22,114	0	11,033	0	0	11,033
Total Cost of Higher LG Services	93,424	151,118	0	157,000	401,542	93,424	128,833	0	100,000	322,257
Total cost of Education & Sports Management and Inspection	93,424	151,118	0	157,000	401,542	93,424	128,833	0	100,000	322,257

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

221001 Advertising and Public Relations	0	50	0	0	50	0	0	0	0	0
221002 Workshops and Seminars	0	561	0	0	561	0	1,577	0	0	1,577
221011 Printing, Stationery, Photocopying and Binding	0	245	0	0	245	0	245	0	0	245
227001 Travel inland	0	1,500	0	0	1,500	0	3,098	0	0	3,098
227004 Fuel, Lubricants and Oils	0	857	0	0	857	0	1,357	0	0	1,357
Total Cost of output078501	0	3,214	0	0	3,214	0	6,277	0	0	6,277
Total Cost of Higher LG Services	0	3,214	0	0	3,214	0	6,277	0	0	6,277
Total cost of Special Needs Education	0	3,214	0	0	3,214	0	6,277	0	0	6,277
Total cost of Education	4,631,133	685,353	1,415,841	157,000	6,889,326	4,793,111	834,507	1,391,930	100,000	7,119,548

Vote:524 Kibaale District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	727,909	531,416	722,254
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	182,257	136,693	182,257
Locally Raised Revenues	55,986	22,500	8,649
Other Transfers from Central Government	393,281	299,934	434,963
Urban Unconditional Grant (Wage)	94,385	70,789	94,385
Development Revenues	853,414	853,414	400,000
Transitional Development Grant	853,414	853,414	400,000
Total Revenues shares	1,581,323	1,384,830	1,122,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	276,642	121,250	276,642
Non Wage	451,267	180,733	445,612
Development Expenditure			
Domestic Development	853,414	516,354	400,000
External Financing	0	0	0
Total Expenditure	1,581,323	818,336	1,122,254

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	52,884	0	0	52,884	0	55,255	0	0	55,255
Total Cost of output048105	0	52,884	0	0	52,884	0	55,255	0	0	55,255
048107 Sector Capacity Development										
227001 Travel inland	0	4,600	0	0	4,600	0	0	0	0	0
Total Cost of output048107	0	4,600	0	0	4,600	0	0	0	0	0

Vote:524 Kibaale District

FY 2020/21

048108 Operation of District Roads Office

221101 General Staff Salaries	0	0	0	0	0	276,642	0	0	0	276,642
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,509	0	0	3,509	0	21,047	0	0	21,047
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output048108	0	11,509	0	0	11,509	276,642	26,047	0	0	302,689

048109 Promotion of Community Based Management in Road Maintenance

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	9,938	0	0	9,938	0	8,649	0	0	8,649
Total Cost of output048109	0	9,938	0	0	9,938	0	10,649	0	0	10,649
Total Cost of Higher LG Services	0	78,931	0	0	78,931	276,642	91,951	0	0	368,593

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

048151 Community Access Road Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	49,659	0	0	49,659	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	55,000	0	0	55,000

Total for LCIII: Bwamiramira			County: Buyanja		5,261					
<i>LCII: Kibaali</i>	<i>Kigaaza – Kikonge – Kirusura - Kasungwa</i>	<i>Bwamiramira subcounty</i>	<i>Source: Other Transfers from Central Government</i>		<i>5,261</i>					
Total for LCIII: Kyebando			County: Buyanja		5,507					
<i>LCII: Mutagata</i>	<i>Kyakyeru – Muhunga – Kabuhuna road</i>	<i>Kyebando subcounty</i>	<i>Source: Other Transfers from Central Government</i>		<i>5,507</i>					
Total for LCIII: Kasimbi			County: Buyanja		5,192					
<i>LCII: Kicunda</i>	<i>Kasozi - Buhanda</i>	<i>Kasimbi subcounty</i>	<i>Source: Other Transfers from Central Government</i>		<i>5,192</i>					
Total for LCIII: Kabasekende			County: Buyanja		5,228					
<i>LCII: Kabasekende</i>	<i>Kabasekende TC streets</i>	<i>Kabasekende subcounty</i>	<i>Source: Other Transfers from Central Government</i>		<i>5,228</i>					
Total for LCIII: Bubango			County: Buyanja		6,012					
<i>LCII: Bubango</i>	<i>Kirika - Kisonde - Muhangi road</i>	<i>Bubango subcounty</i>	<i>Source: Other Transfers from Central Government</i>		<i>6,012</i>					
Total for LCIII: Nyamarunda			County: Buyanja		5,890					
<i>LCII: Nyamarunda</i>	<i>Kyomukama - Kiri road</i>	<i>Nyamarunda Subcounty</i>	<i>Source: Other Transfers from Central Government</i>		<i>5,890</i>					
Total for LCIII: Nyamarwa			County: Buyanja		5,818					
<i>LCII: Kyakatwanga</i>	<i>Igooya - Miliika - Kanooga</i>	<i>Nyamarwa subcounty</i>	<i>Source: Other Transfers from Central Government</i>		<i>5,818</i>					

Vote:524 Kibaale District

FY 2020/21

Total for LCIII: Matale		County: Buyanja	5,746
LCII: Kitengeto	Nsonga - Kyankuba - Kakimbara	Matale subcounty	Source: Other Transfers from Central Government 5,746
Total for LCIII: Mugarama		County: Buyanja	5,307
LCII: Mugarama	Nyaburungi - Nyamondo - Kawanda	Mugarama subcounty	Source: Other Transfers from Central Government 5,307
Total for LCIII: Karama		County: Buyanja	5,038
LCII: Kitutu	Isongero - Kisindizi - Kitutu	Karama subcounty	Source: Other Transfers from Central Government 5,038
Total Cost of output048151		0 49,659 0 0 49,659 0 55,000 0 0 55,000	
048156 Urban unpaved roads Maintenance (LLS)			
263204 Transfers to other govt. units (Capital)	0 113,307 0 0 113,307 0 127,276 0 0 127,276		
Total for LCIII: Kibaale Town Council		County: Buyanja	127,276
LCII: Masaza	Kibaale TC roads	Kibaale TC	Source: Other Transfers from Central Government 127,276
Total Cost of output048156		0 113,307 0 0 113,307 0 127,276 0 0 127,276	
048158 District Roads Maintenance (URF)			
263367 Sector Conditional Grant (Non-Wage)	0 151,384 0 0 151,384 0 171,384 0 0 171,384		
Total for LCIII: Bubango		County: Buyanja	20,000
LCII: Bubango	Karuguza – Bubango road (8km)	Kibaale DLG	Source: Other Transfers from Central Government 20,000
Total for LCIII: Kibaale Town Council		County: Buyanja	131,384
LCII: Masaza	Entire district - Manual maintenance	Kibaale DLG	Source: Other Transfers from Central Government 131,384
Total for LCIII: Nyamarwa		County: Buyanja	20,000
LCII: Nyamarwa	Kakihimbara- Muliika- Nyamarwa road (8km)	Kibaale DLG	Source: Other Transfers from Central Government 20,000
Total Cost of output048158		0 151,384 0 0 151,384 0 171,384 0 0 171,384	
048159 District and Community Access Roads Maintenance			
263370 Sector Development Grant	0 0 757,654 0 757,654 0 0 400,000 0 400,000		
Total for LCIII: Kabasekende		County: Buyanja	23,600
LCII: Kabasekende	Kabasekende- Nyamugusa- Kigaalya - Kitoga (10km)	Kibaale DLG	Source: Transitional Development Grant 23,000
LCII: Kabasekende	Nyabusajo – Kyarubare - Kyagarwa road	Kibaale DLG	Source: Transitional Development Grant 600
Total for LCIII: Bubango		County: Buyanja	47,690
LCII: Rweega	Kitanga - Rwebisarale - Ibanda - Bwemadi (6.1km)	Kibaale DLG	Source: Transitional Development Grant 47,690
Total for LCIII: Nyamarunda		County: Buyanja	66,760
LCII: Bujogoro	Katete - Bujogolo road (18km)	Kibaale DLG	Source: Transitional Development Grant 42,200
LCII: Bujogoro	Kibedi – Mutagasa – Kiri swamp	Kibaale DLG	Source: Transitional Development Grant 600

Vote:524 Kibaale District

FY 2020/21

LCII: Kyanyi	Kayembe- Kicumazi- Kyanyi- Kabalira (10.4km)	Kibaale DLG	Source: Transitional Development Grant	23,960							
Total for LCIII: Kibaale Town Council		County: Buyanja			134,190						
LCII: Masaza	Contract staff salary paid	Kibaale DLG	Source: Transitional Development Grant	13,560							
LCII: Masaza	Fuel	Kibaale DLG	Source: Transitional Development Grant	4,500							
LCII: Masaza	Monitoring and Supervision (Technical & Political)	Kibaale DLG	Source: Transitional Development Grant	27,000							
LCII: Masaza	Renovation of Works office	Kibaale DLG	Source: Transitional Development Grant	12,000							
LCII: Masaza	Repairs of District Road Equipment	Kibaale DLG	Source: Transitional Development Grant	70,630							
LCII: Masaza	Staff training and Welfare	Kibaale DLG	Source: Transitional Development Grant	2,500							
LCII: Masaza	Stationery	Kibaale DLG	Source: Transitional Development Grant	2,000							
LCII: Masaza	Water and Electricity bills	Kibaale DLG	Source: Transitional Development Grant	2,000							
Total for LCIII: Matale		County: Buyanja			42,800						
LCII: Kitengeto	Kyakatwanga- Kitengeto- Kakwaku- Nguse road (18km)	Kibaale DLG	Source: Transitional Development Grant	42,200							
LCII: Kitengeto	Nsonga – Kyankuba - Kakihimbara road	Kibaale DLG	Source: Transitional Development Grant	600							
Total for LCIII: Mugarama		County: Buyanja			66,760						
LCII: Imara	Kituuma - Imara - Kasimbi road (14.5km)	Kibaale DLG	Source: Transitional Development Grant	33,800							
LCII: Mugarama	Mugarama – Kyakanyonyi - Bujogolo (3km)	Kibaale DLG	Source: Transitional Development Grant	14,760							
LCII: Mugarama	Nyaburungi - Kyengabi road (8km)	Kibaale DLG	Source: Transitional Development Grant	18,200							
Total for LCIII: Karama		County: Buyanja			18,200						
LCII: Kitutu	Karama-Kitutu road (8km)	Kibaale DLG	Source: Transitional Development Grant	18,200							
Total Cost of output048159		0	0	757,654	0	757,654	0	0	400,000	0	400,000
Total Cost of Lower Local Services		0	314,349	757,654	0	1,072,004	0	353,661	400,000	0	753,661
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312201 Transport Equipment		0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output048172		0	0	18,000	0	18,000	0	0	0	0	0
048175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	65,760	0	65,760	0	0	0	0	0
Total Cost of output048175		0	0	65,760	0	65,760	0	0	0	0	0
048176 Office and IT Equipment (including Software)											
312213 ICT Equipment		0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output048176		0	0	12,000	0	12,000	0	0	0	0	0

Vote:524 Kibaale District

FY 2020/21

Total Cost of Capital Purchases	0	0	95,760	0	95,760	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	393,281	853,414	0	1,246,695	276,642	445,612	400,000	0	1,122,254

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

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

048206 Sector Capacity Development

211101 General Staff Salaries	276,642	0	0	0	276,642	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	30,346	0	0	30,346	0	0	0	0	0
Total Cost of output048206	276,642	32,346	0	0	308,989	0	0	0	0	0
Total Cost of Higher LG Services	276,642	57,986	0	0	334,629	0	0	0	0	0
Total cost of District Engineering Services	276,642	57,986	0	0	334,629	0	0	0	0	0
Total cost of Roads and Engineering	276,642	451,267	853,414	0	1,581,323	276,642	445,612	400,000	0	1,122,254

Vote:524 Kibaale District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,513	67,134	121,690
District Unconditional Grant (Wage)	58,022	43,516	58,022
Sector Conditional Grant (Non-Wage)	31,491	23,618	63,668
Development Revenues	812,777	812,777	869,810
Sector Development Grant	392,975	392,975	500,008
Transitional Development Grant	419,802	419,802	369,802
Total Revenues shares	902,290	879,911	991,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,022	38,852	58,022
Non Wage	31,491	19,279	63,668
Development Expenditure			
Domestic Development	812,777	636,112	869,810
External Financing	0	0	0
Total Expenditure	902,290	694,243	991,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	58,022	0	0	0	58,022	58,022	0	0	0	58,022
221002 Workshops and Seminars	0	0	0	0	0	0	5,626	0	0	5,626
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	899	0	0	899	0	759	0	0	759
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	4,800	0	0	4,800
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	400	0	0	400	0	0	0	0	0

Vote:524 Kibaale District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098101	58,022	13,599	0	0	71,621	58,022	23,984	0	0	82,006

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227001 Travel inland	0	6,000	0	0	6,000	0	7,411	0	0	7,411
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098102	0	10,000	0	0	10,000	0	19,411	0	0	19,411

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	3,319	0	0	3,319	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,700	0	0	5,700
Total Cost of output098103	0	3,319	0	0	3,319	0	5,700	0	0	5,700

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,572	0	0	4,572	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	14,573	0	0	14,573
Total Cost of output098104	0	4,572	0	0	4,572	0	14,573	0	0	14,573

Total Cost of Higher LG Services	58,022	31,491	0	0	89,513	58,022	63,668	0	0	121,690
---	---------------	---------------	----------	----------	---------------	---------------	---------------	----------	----------	----------------

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

098172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	25,000	0	25,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	64,002	0	64,002	0	0	54,469	0	54,469

Total for LCIII: Kibaale Town Council **County: Buyanja** **34,667**

<i>LCII: Masaza</i>	<i>all subcounties</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>
<i>LCII: Masaza</i>	<i>Bubango, Kasimbi, and Kyebando</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>13,667</i>
<i>LCII: Masaza</i>	<i>Supervision to all sub counties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>11,000</i>

Vote:524 Kibaale District

FY 2020/21

Total for LCIII: Mugarama		County: Buyanja								19,802	
<i>LCII: Imara</i>	<i>Imara and Kasimbi</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Transitional Development Grant</i>						<i>19,802</i>		
312104 Other Structures	0	0	0	0	0	0	18,800	0	18,800		
Total for LCIII: Kibaale Town Council		County: Buyanja								18,800	
<i>LCII: Masaza</i>	<i>All subcounties</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>12,000</i>		
<i>LCII: Masaza</i>	<i>contract staff</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>						<i>6,800</i>		
312213 ICT Equipment	0	0	1,200	0	1,200	0	0	0	0		
Total Cost of output098172		0	0	90,202	0	90,202	0	0	73,269	0	73,269
098183 Borehole drilling and rehabilitation											
312104 Other Structures	0	0	142,343	0	142,343	0	0	137,750	0	137,750	
Total for LCIII: Kyebando		County: Buyanja								25,000	
<i>LCII: Kisojo</i>	<i>Kabuhuna</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>						<i>25,000</i>		
Total for LCIII: Kasimbi		County: Buyanja								26,000	
<i>LCII: Kasozi</i>	<i>Katumba</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>25,000</i>		
<i>LCII: Manyinya</i>	<i>Manyinya T. Centre</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>1,000</i>		
Total for LCIII: Bubango		County: Buyanja								34,000	
<i>LCII: Bubango</i>	<i>Kigujju</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>34,000</i>		
Total for LCIII: Kibaale Town Council		County: Buyanja								3,750	
<i>LCII: Masaza</i>	<i>Kibaale-Retention to boreholes</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>						<i>3,750</i>		
Total for LCIII: Nyamarwa		County: Buyanja								19,200	
<i>LCII: Igoza</i>	<i>Kihinduki,Buhanda,Imara</i>	<i>Construction Services - Offices-403</i>	<i>Source: Sector Development Grant</i>						<i>14,400</i>		

Vote:524 Kibaale District

FY 2020/21

LCII: Nyamarwa	Bubamba	Construction Services - New Structures-402	Source: Sector Development Grant	4,800							
Total for LCIII: Matale		County: Buyanja		29,800							
LCII: Kaisesenkere	St.Julie Busesa	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,800							
LCII: Kitaba	Kitaba	Construction Services - New Structures-402	Source: Sector Development Grant	25,000							
Total Cost of output098183		0	0	142,343	0	142,343	0	0	137,750	0	137,750
098184 Construction of piped water supply system											
312104 Other Structures		0	0	580,232	0	580,232	0	0	658,791	0	658,791
Total for LCIII: Bubango		County: Buyanja								658,791	
LCII: Bubango	Bubango	Construction Services - Civil Works-392	Source: Sector Development Grant	322,458							
LCII: Bubango	Kigujju	Construction Services - Water Schemes-418	Source: Transitional Development Grant	336,333							
Total Cost of output098184		0	0	580,232	0	580,232	0	0	658,791	0	658,791
Total Cost of Capital Purchases		0	0	812,777	0	812,777	0	0	869,810	0	869,810
Total cost of Rural Water Supply and Sanitation		58,022	31,491	812,777	0	902,290	58,022	63,668	869,810	0	991,500
Total cost of Water		58,022	31,491	812,777	0	902,290	58,022	63,668	869,810	0	991,500

Vote:524 Kibaale District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	281,960	188,165	292,563
District Unconditional Grant (Non-Wage)	25,000	18,750	25,000
District Unconditional Grant (Wage)	194,659	145,994	194,659
Locally Raised Revenues	38,773	5,775	38,773
Sector Conditional Grant (Non-Wage)	4,270	3,202	14,873
Urban Unconditional Grant (Wage)	19,258	14,444	19,258
Development Revenues	8,864	8,864	0
District Discretionary Development Equalization Grant	8,864	8,864	0
Total Revenues shares	290,824	197,029	292,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	213,917	154,877	213,917
Non Wage	68,043	22,223	78,646
Development Expenditure			
Domestic Development	8,864	2,409	0
External Financing	0	0	0
Total Expenditure	290,824	179,510	292,563

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	3,058	0	0	3,058
224006 Agricultural Supplies	0	0	8,864	0	8,864	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	700	0	0	700
Total Cost of output098303	0	5,600	8,864	0	14,464	0	3,758	0	0	3,758

Vote:524 Kibaale District

FY 2020/21

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

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,618	0	0	2,618
227001 Travel inland	0	1,462	0	0	1,462	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	240	0	0	240
Total Cost of output098304	0	4,162	0	0	4,162	0	2,858	0	0	2,858

098305 Forestry Regulation and Inspection

211101 General Staff Salaries	213,917	0	0	0	213,917	0	0	0	0	0
227001 Travel inland	0	240	0	0	240	0	2,895	0	0	2,895
227004 Fuel, Lubricants and Oils	0	1,460	0	0	1,460	0	3,856	0	0	3,856
Total Cost of output098305	213,917	1,700	0	0	215,617	0	6,751	0	0	6,751

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,998	0	0	2,998	0	2,629	0	0	2,629
227004 Fuel, Lubricants and Oils	0	709	0	0	709	0	998	0	0	998
Total Cost of output098306	0	3,707	0	0	3,707	0	3,627	0	0	3,627

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	1,454	0	0	1,454	0	3,509	0	0	3,509
227001 Travel inland	0	4,038	0	0	4,038	0	587	0	0	587
227004 Fuel, Lubricants and Oils	0	1,532	0	0	1,532	0	3,677	0	0	3,677
Total Cost of output098307	0	7,024	0	0	7,024	0	7,773	0	0	7,773

098308 Stakeholder Environmental Training and Sensitisation

211101 General Staff Salaries	0	0	0	0	0	213,917	0	0	0	213,917
221001 Advertising and Public Relations	0	232	0	0	232	0	0	0	0	0
221002 Workshops and Seminars	0	640	0	0	640	0	1,000	0	0	1,000
227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,860	0	0	2,860	0	0	0	0	0
Total Cost of output098308	0	5,052	0	0	5,052	213,917	1,000	0	0	214,917

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	2,432	0	0	2,432	0	0	0	0	0
221002 Workshops and Seminars	0	962	0	0	962	0	4,560	0	0	4,560
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,100	0	0	2,100
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
223005 Electricity	0	300	0	0	300	0	300	0	0	300
223006 Water	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	600	0	0	600	0	300	0	0	300

Vote:524 Kibaale District

FY 2020/21

227001 Travel inland	0	2,880	0	0	2,880	0	3,120	0	0	3,120
227004 Fuel, Lubricants and Oils	0	3,358	0	0	3,358	0	4,616	0	0	4,616
228002 Maintenance - Vehicles	0	3,941	0	0	3,941	0	2,328	0	0	2,328
Total Cost of output098309	0	16,873	0	0	16,873	0	24,724	0	0	24,724
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	1,920	0	0	1,920	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,500	0	0	1,500
227001 Travel inland	0	6,442	0	0	6,442	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900	0	8,793	0	0	8,793
Total Cost of output098310	0	12,462	0	0	12,462	0	15,293	0	0	15,293
098311 Infrastrutture Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,165	0	0	3,165
227001 Travel inland	0	2,862	0	0	2,862	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600	0	9,697	0	0	9,697
Total Cost of output098311	0	11,462	0	0	11,462	0	12,862	0	0	12,862
Total Cost of Higher LG Services	213,917	68,043	8,864	0	290,824	213,917	78,646	0	0	292,563
Total cost of Natural Resources Management	213,917	68,043	8,864	0	290,824	213,917	78,646	0	0	292,563
Total cost of Natural Resources	213,917	68,043	8,864	0	290,824	213,917	78,646	0	0	292,563

Vote:524 Kibaale District

FY 2020/21

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,090	166,374	249,462
District Unconditional Grant (Non-Wage)	7,000	5,250	17,000
District Unconditional Grant (Wage)	153,311	114,984	153,311
Locally Raised Revenues	12,924	2,000	20,000
Sector Conditional Grant (Non-Wage)	36,005	27,003	36,302
Urban Unconditional Grant (Wage)	22,849	17,137	22,849
Development Revenues	442,811	0	454,843
Other Transfers from Central Government	442,811	0	454,843
Total Revenues shares	674,901	166,374	704,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	176,161	115,007	176,160
Non Wage	55,929	29,990	73,302
Development Expenditure			
Domestic Development	442,811	0	454,843
External Financing	0	0	0
Total Expenditure	674,901	144,997	704,305

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	176,160	0	0	0	176,160
Total Cost of output108104	0	0	0	0	0	176,160	0	0	0	176,160
108105 Adult Learning										
227001 Travel inland	0	3,800	0	0	3,800	0	1,631	0	0	1,631
Total Cost of output108105	0	3,800	0	0	3,800	0	1,631	0	0	1,631

Vote:524 Kibaale District

FY 2020/21

108107 Gender Mainstreaming

227001 Travel inland	0	2,200	0	0	2,200	0	3,836	0	0	3,836
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,424	0	0	1,424
Total Cost of output108107	0	2,200	0	0	2,200	0	5,260	0	0	5,260

108108 Children and Youth Services

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	500	0	0	500
227001 Travel inland	0	5,726	0	0	5,726	0	11,580	0	0	11,580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108108	0	5,726	0	0	5,726	0	15,080	0	0	15,080

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,321	0	0	4,321
Total Cost of output108109	0	4,000	0	0	4,000	0	4,321	0	0	4,321

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	0	0	0	0	0	4,951	0	0	4,951
227001 Travel inland	0	1,500	0	0	1,500	0	3,690	0	0	3,690
Total Cost of output108110	0	1,500	0	0	1,500	0	8,641	0	0	8,641

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output108111	0	400	0	0	400	0	1,000	0	0	1,000

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output108112	0	1,000	0	0	1,000	0	3,000	0	0	3,000

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,700	0	0	1,700	0	4,760	0	0	4,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108113	0	1,700	0	0	1,700	0	6,260	0	0	6,260

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,312	0	0	3,312
Total Cost of output108114	0	3,000	0	0	3,000	0	3,312	0	0	3,312

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	1,260	0	0	1,260
----------------------	---	---	---	---	---	---	-------	---	---	-------

Vote:524 Kibaale District

FY 2020/21

Total Cost of output108116	0	0	0	0	0	0	1,260	0	0	1,260
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	176,161	0	0	0	176,161	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	3,500	0	0	3,500	0	6,169	0	0	6,169
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	3,000	0	0	3,000
Total Cost of output108117	176,161	8,400	0	0	184,561	0	12,169	0	0	12,169
Total Cost of Higher LG Services	176,161	31,726	0	0	207,887	176,160	61,935	0	0	238,095
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	24,203	0	0	24,203	0	11,367	0	0	11,367
Total for LCIII: Kibaale Town Council	County: Buyanja									11,367
<i>LCII: Masaza</i>	<i>Sub County</i>	<i>LLGs</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>11,367</i>
Total Cost of output108151	0	24,203	0	0	24,203	0	11,367	0	0	11,367
Total Cost of Lower Local Services	0	24,203	0	0	24,203	0	11,367	0	0	11,367
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,032	0	12,032
Total for LCIII: Kibaale Town Council	County: Buyanja									12,032
<i>LCII: Masaza</i>	<i>District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Other Transfers from Central Government</i>							<i>12,032</i>
Total Cost of output108172	0	0	0	0	0	0	0	12,032	0	12,032
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	442,811	0	442,811	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	442,811	0	442,811

Vote:524 Kibaale District

FY 2020/21

Total for LCIII: Kibaale Town Council			County: Buyanja			442,811				
<i>LCII: Masaza</i>	<i>District Head Quarters</i>		<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Other Transfers from Central Government</i>				<i>442,811</i>
Total Cost of output108175	0	0	442,811	0	442,811	0	0	442,811	0	442,811
Total Cost of Capital Purchases	0	0	442,811	0	442,811	0	0	454,843	0	454,843
Total cost of Community Mobilisation and Empowerment	176,161	55,929	442,811	0	674,901	176,160	73,302	454,843	0	704,305
Total cost of Community Based Services	176,161	55,929	442,811	0	674,901	176,160	73,302	454,843	0	704,305

Vote:524 Kibaale District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,243	76,696	159,654
District Unconditional Grant (Non-Wage)	28,000	21,000	68,411
District Unconditional Grant (Wage)	45,595	34,196	45,595
Locally Raised Revenues	34,848	13,400	34,848
Urban Unconditional Grant (Wage)	10,800	8,100	10,800
Development Revenues	16,270	16,270	115,506
District Discretionary Development Equalization Grant	16,270	16,270	10,506
Other Transfers from Central Government	0	0	105,000
Total Revenues shares	135,513	92,966	275,161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,395	37,621	56,395
Non Wage	62,848	25,088	103,259
Development Expenditure			
Domestic Development	16,270	2,126	115,506
External Financing	0	0	0
Total Expenditure	135,513	64,835	275,161

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211103 Allowances (Incl. Casuals, Temporary)	0	2,220	0	0	2,220	0	2,664	0	0	2,664
221002 Workshops and Seminars	0	7,265	0	0	7,265	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	3,163	0	0	3,163	0	2,120	0	0	2,120

Vote:524 Kibaale District

FY 2020/21

227001 Travel inland	0	10,390	0	0	10,390	0	33,188	0	0	33,188
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	1,500	0	0	1,500
Total Cost of output138301	0	37,138	0	0	37,138	0	70,272	0	0	70,272

138302 District Planning

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

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138303	0	1,000	0	0	1,000	0	1,500	0	0	1,500

138304 Demographic data collection

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

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,410	0	1,410
221008 Computer supplies and Information Technology (IT)	0	0	14,356	0	14,356	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	1,914	0	1,914	0	0	6,096	0	6,096
Total Cost of output138305	0	0	16,270	0	16,270	0	0	10,506	0	10,506

138306 Development Planning

221002 Workshops and Seminars	0	330	0	0	330	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138306	0	330	0	0	330	0	2,000	0	0	2,000

138307 Management Information Systems

221002 Workshops and Seminars	0	0	0	0	0	0	440	0	0	440
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	7,878	0	0	7,878
Total Cost of output138307	0	2,400	0	0	2,400	0	8,318	0	0	8,318

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	10,775	0	0	10,775	0	11,155	0	0	11,155
221011 Printing, Stationery, Photocopying and Binding	0	1,101	0	0	1,101	0	0	0	0	0
227001 Travel inland	0	9,104	0	0	9,104	0	9,014	0	0	9,014
Total Cost of output138309	0	20,980	0	0	20,980	0	20,169	0	0	20,169
Total Cost of Higher LG Services	56,395	62,848	16,270	0	135,513	56,395	103,259	10,506	0	170,161

Vote:524 Kibaale District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,250	0	5,250
Total for LCIII: Kibaale Town Council					County: Buyanja					5,250
<i>LCII: Masaza</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>		<i>5,250</i>			
312104 Other Structures	0	0	0	0	0	0	0	99,750	0	99,750
Total for LCIII: Kibaale Town Council					County: Buyanja					99,750
<i>LCII: Masaza</i>	<i>District Headquarters</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Other Transfers from Central Government</i>		<i>99,750</i>			
Total Cost of output138372	0	0	0	0	0	0	0	105,000	0	105,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	105,000	0	105,000
Total cost of Local Government Planning Services	56,395	62,848	16,270	0	135,513	56,395	103,259	115,506	0	275,161
Total cost of Planning	56,395	62,848	16,270	0	135,513	56,395	103,259	115,506	0	275,161

Vote:524 Kibaale District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,773	49,862	75,773
District Unconditional Grant (Non-Wage)	23,000	17,250	23,000
District Unconditional Grant (Wage)	24,972	18,729	24,972
Locally Raised Revenues	15,509	4,664	15,509
Urban Unconditional Grant (Wage)	12,292	9,219	12,292
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	75,773	49,862	75,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,264	26,516	37,264
Non Wage	38,509	19,971	38,509
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	75,773	46,487	75,773

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	37,264	0	0	0	37,264	37,264	0	0	0	37,264
211103 Allowances (Incl. Casuals, Temporary)	0	1,332	0	0	1,332	0	4,692	0	0	4,692
221008 Computer supplies and Information Technology (IT)	0	2,430	0	0	2,430	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	960	0	0	960	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,206	0	0	1,206
224004 Cleaning and Sanitation	0	105	0	0	105	0	775	0	0	775

Vote:524 Kibaale District

FY 2020/21

228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148201	37,264	6,827	0	0	44,091	37,264	9,933	0	0	47,197
148202 Internal Audit										
221007 Books, Periodicals & Newspapers	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,236	0	0	2,236	0	0	0	0	0
222001 Telecommunications	0	2,640	0	0	2,640	0	1,560	0	0	1,560
227001 Travel inland	0	14,750	0	0	14,750	0	16,805	0	0	16,805
227004 Fuel, Lubricants and Oils	0	8,845	0	0	8,845	0	9,211	0	0	9,211
Total Cost of output148202	0	28,620	0	0	28,620	0	27,576	0	0	27,576
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	2,062	0	0	2,062	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148203	0	3,062	0	0	3,062	0	1,000	0	0	1,000
Total Cost of Higher LG Services	37,264	38,509	0	0	75,773	37,264	38,509	0	0	75,773
Total cost of Internal Audit Services	37,264	38,509	0	0	75,773	37,264	38,509	0	0	75,773
Total cost of Internal Audit	37,264	38,509	0	0	75,773	37,264	38,509	0	0	75,773

Vote:524 Kibaale District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,774	115,439	128,688
District Unconditional Grant (Non-Wage)	20,000	15,000	0
District Unconditional Grant (Wage)	100,000	75,000	100,001
Locally Raised Revenues	36,188	4,000	0
Sector Conditional Grant (Non-Wage)	11,217	8,413	11,318
Urban Unconditional Grant (Wage)	17,368	13,026	17,368
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	184,774	115,439	128,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,368	64,141	117,369
Non Wage	67,406	24,215	11,318
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	184,774	88,356	128,688

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	2,000	0	0	2,000
Total Cost of output068301	0	6,000	0	0	6,000	0	2,000	0	0	2,000
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	2,000	0	0	2,000

Vote:524 Kibaale District

FY 2020/21

Total Cost of output068302	0	7,000	0	0	7,000	0	2,000	0	0	2,000
068303 Market Linkage Services										
227001 Travel inland	0	7,000	0	0	7,000	0	2,000	0	0	2,000
Total Cost of output068303	0	7,000	0	0	7,000	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
Total Cost of output068304	0	10,000	0	0	10,000	0	2,000	0	0	2,000
068305 Tourism Promotional Services										
227001 Travel inland	0	7,000	0	0	7,000	0	2,000	0	0	2,000
Total Cost of output068305	0	7,000	0	0	7,000	0	2,000	0	0	2,000
068306 Industrial Development Services										
227001 Travel inland	0	10,991	0	0	10,991	0	1,318	0	0	1,318
Total Cost of output068306	0	10,991	0	0	10,991	0	1,318	0	0	1,318
068307 Sector Capacity Development										
227001 Travel inland	0	8,227	0	0	8,227	0	0	0	0	0
Total Cost of output068307	0	8,227	0	0	8,227	0	0	0	0	0
068308 Sector Management and Monitoring										
211101 General Staff Salaries	117,368	0	0	0	117,368	117,369	0	0	0	117,369
221008 Computer supplies and Information Technology (IT)	0	1,188	0	0	1,188	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output068308	117,368	11,188	0	0	128,557	117,369	0	0	0	117,369
Total Cost of Higher LG Services	117,368	67,406	0	0	184,774	117,369	11,318	0	0	128,688
Total cost of Commercial Services	117,368	67,406	0	0	184,774	117,369	11,318	0	0	128,688
Total cost of Trade, Industry and Local Development	117,368	67,406	0	0	184,774	117,369	11,318	0	0	128,688

Vote:524 Kibaale District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Bwamiramira	29,095	25,074	29,867
Kyebando	38,091	21,453	32,911
Kasimbi	27,916	21,045	26,824
Kabasekende	24,636	25,955	28,657
Bubango	37,437	18,771	36,541
Nyamarunda	74,647	37,240	58,400
Kibaale Town Council	198,085	119,050	205,993
Nyamarwa	48,716	31,456	48,777
Matale	32,081	27,921	37,337
Mugarama	30,892	23,686	34,344
Karama	43,803	21,477	29,449
Grand Total	585,400	373,126	569,099
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>424,406</i>	<i>242,548</i>	<i>402,845</i>
<i>Domestic Devt:</i>	<i>160,994</i>	<i>130,579</i>	<i>166,254</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:524 Kibaale District

FY 2020/21

SubCounty/Town Council/Division: Bwamiramira

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,441	13,420	17,764
District Unconditional Grant (Non-Wage)	11,250	8,437	11,573
Locally Raised Revenues	6,191	4,983	6,191
Development Revenues	11,654	11,654	12,103
District Discretionary Development Equalization Grant	11,654	11,654	12,103
Total Revenue Shares	29,095	25,074	29,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,441	13,420	17,764
Development Expenditure			
Domestic Development	11,654	11,654	12,103
External Financing	0	0	0
Total Expenditure	29,095	25,074	29,867

Vote:524 Kibaale District**FY 2020/21****SubCounty/Town Council/Division: Kyebando**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,136	12,149	18,444
District Unconditional Grant (Non-Wage)	13,296	9,972	13,655
Locally Raised Revenues	10,840	2,178	4,790
<i>Development Revenues</i>	13,956	13,956	14,467
District Discretionary Development Equalization Grant	13,956	13,956	14,467
Total Revenue Shares	38,091	26,105	32,911
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,136	12,149	18,444
<i>Development Expenditure</i>			
Domestic Development	13,956	9,304	14,467
External Financing	0	0	0
Total Expenditure	38,091	21,453	32,911

Vote:524 Kibaale District**FY 2020/21****SubCounty/Town Council/Division: Kasimbi**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,558	9,686	15,009
District Unconditional Grant (Non-Wage)	10,988	8,241	11,319
Locally Raised Revenues	5,570	1,445	3,690
<i>Development Revenues</i>	11,359	11,359	11,815
District Discretionary Development Equalization Grant	11,359	11,359	11,815
Total Revenue Shares	27,916	21,045	26,824
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,558	9,686	15,009
<i>Development Expenditure</i>			
Domestic Development	11,359	11,359	11,815
External Financing	0	0	0
Total Expenditure	27,916	21,045	26,824

Vote:524 Kibaale District

FY 2020/21

SubCounty/Town Council/Division: Kabasekende

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,989	16,307	18,744
District Unconditional Grant (Non-Wage)	9,466	7,100	9,644
Locally Raised Revenues	5,523	9,208	9,100
<i>Development Revenues</i>	9,647	9,647	9,913
District Discretionary Development Equalization Grant	9,647	9,647	9,913
Total Revenue Shares	24,636	25,955	28,657
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,989	16,307	18,744
<i>Development Expenditure</i>			
Domestic Development	9,647	9,647	9,913
External Financing	0	0	0
Total Expenditure	24,636	25,955	28,657

Vote:524 Kibaale District**FY 2020/21****SubCounty/Town Council/Division: Bubango**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,710	8,287	20,345
District Unconditional Grant (Non-Wage)	14,869	7,435	15,178
Locally Raised Revenues	6,841	852	5,168
Development Revenues	15,726	10,484	16,196
District Discretionary Development Equalization Grant	15,726	10,484	16,196
Total Revenue Shares	37,437	18,771	36,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,710	8,287	20,345
Development Expenditure			
Domestic Development	15,726	10,484	16,196
External Financing	0	0	0
Total Expenditure	37,437	18,771	36,541

Vote:524 Kibaale District**FY 2020/21****SubCounty/Town Council/Division: Nyamarunda**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,662	24,417	34,653
District Unconditional Grant (Non-Wage)	21,322	15,991	21,828
Locally Raised Revenues	30,340	8,426	12,825
Development Revenues	22,985	22,985	23,747
District Discretionary Development Equalization Grant	22,985	22,985	23,747
Total Revenue Shares	74,647	47,402	58,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,662	21,917	34,653
Development Expenditure			
Domestic Development	22,985	15,324	23,747
External Financing	0	0	0
Total Expenditure	74,647	37,240	58,400

Vote:524 Kibaale District**FY 2020/21****SubCounty/Town Council/Division: Kibaale Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	177,475	99,344	184,923
Locally Raised Revenues	142,171	72,867	149,280
Urban Unconditional Grant (Non-Wage)	35,303	26,477	35,643
<i>Development Revenues</i>	20,611	20,611	21,070
Urban Discretionary Development Equalization Grant	20,611	20,611	21,070
Total Revenue Shares	198,085	119,955	205,993
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	177,475	98,439	184,923
<i>Development Expenditure</i>			
Domestic Development	20,611	20,611	21,070
External Financing	0	0	0
Total Expenditure	198,085	119,050	205,993

Vote:524 Kibaale District

FY 2020/21

SubCounty/Town Council/Division: Nyamarwa

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,566	18,351	28,892
District Unconditional Grant (Non-Wage)	17,912	13,573	18,427
Locally Raised Revenues	11,655	4,778	10,465
<i>Development Revenues</i>	19,149	19,149	19,885
District Discretionary Development Equalization Grant	19,149	19,149	19,885
Total Revenue Shares	48,716	37,501	48,777
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,566	18,351	28,892
<i>Development Expenditure</i>			
Domestic Development	19,149	13,104	19,885
External Financing	0	0	0
Total Expenditure	48,716	31,456	48,777

Vote:524 Kibaale District

FY 2020/21

SubCounty/Town Council/Division: Matala

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,538	17,621	23,331
District Unconditional Grant (Non-Wage)	12,928	10,484	13,248
Locally Raised Revenues	5,610	7,137	10,083
Development Revenues	13,543	13,543	14,005
District Discretionary Development Equalization Grant	13,543	13,543	14,005
Total Revenue Shares	32,081	31,164	37,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,538	17,621	23,331
Development Expenditure			
Domestic Development	13,543	10,300	14,005
External Financing	0	0	0
Total Expenditure	32,081	27,921	37,337

Vote:524 Kibaale District

FY 2020/21

SubCounty/Town Council/Division: Mugarama

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,058	13,401	21,088
District Unconditional Grant (Non-Wage)	12,299	8,658	12,588
Locally Raised Revenues	5,759	4,743	8,500
Development Revenues	12,834	12,834	13,256
District Discretionary Development Equalization Grant	12,834	12,834	13,256
Total Revenue Shares	30,892	26,236	34,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,058	14,423	21,088
Development Expenditure			
Domestic Development	12,834	9,263	13,256
External Financing	0	0	0
Total Expenditure	30,892	23,686	34,344

Vote:524 Kibaale District

FY 2020/21

SubCounty/Town Council/Division: Karama

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,274	11,948	19,652
District Unconditional Grant (Non-Wage)	9,361	6,660	9,542
Locally Raised Revenues	24,913	5,288	10,109
Development Revenues	9,529	9,529	9,797
District Discretionary Development Equalization Grant	9,529	9,529	9,797
Total Revenue Shares	43,803	21,477	29,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,274	11,948	19,652
Development Expenditure			
Domestic Development	9,529	9,529	9,797
External Financing	0	0	0
Total Expenditure	43,803	21,477	29,449

Vote:524 Kibaale District**FY 2020/21****SubCounty/Town Council/Division: Bwamiramira****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,210
District Discretionary Development Equalization Grant	0	0	1,210
Total Revenue Shares	0	0	1,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,210
External Financing	0	0	0
Total Expenditure	0	0	1,210

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	1,210	0	1,210
Total Cost of Output 09	0	0	0	0	0	0	0	1,210	0	1,210
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,210	0	1,210
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	1,210	0	1,210
Total cost of Planning	0	0	0	0	0	0	0	1,210	0	1,210

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

Vote:524 Kibaale District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,793	8,184	7,987
District Unconditional Grant (Non-Wage)	5,293	4,248	5,487
Locally Raised Revenues	2,500	3,935	2,500
Development Revenues	233	0	10,893
District Discretionary Development Equalization Grant	233	0	10,893
Total Revenue Shares	8,026	8,184	18,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,793	8,184	7,987
Development Expenditure			
Domestic Development	233	0	10,893
External Financing	0	0	0
Total Expenditure	8,026	8,184	18,880

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	5,487	0	0	5,487
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	5,487	0	0	5,487
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	1,793	0	0	1,793	0	0	0	0	0
Total Cost of Output 08	0	1,793	0	0	1,793	0	0	0	0	0

Vote:524 Kibaale District**FY 2020/21****138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 11	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	7,793	0	0	7,793	0	7,987	0	0	7,987

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

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,210	0	1,210
312104 Other Structures	0	0	0	0	0	0	0	9,683	0	9,683
312211 Office Equipment	0	0	233	0	233	0	0	0	0	0
Total Cost of Output 72	0	0	233	0	233	0	0	10,893	0	10,893
Total Cost of Class of Output Capital Purchases	0	0	233	0	233	0	0	10,893	0	10,893
Total cost of District and Urban Administration	0	7,793	233	0	8,026	0	7,987	10,893	0	18,880
Total cost of Administration	0	7,793	233	0	8,026	0	7,987	10,893	0	18,880

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,690	1,515	2,666
District Unconditional Grant (Non-Wage)	1,490	1,218	1,466
Locally Raised Revenues	1,200	297	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,690	1,515	2,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,690	1,515	2,666
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,690	1,515	2,666

Vote:524 Kibaale District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 02	0	700	0	0	700	0	700	0	0	700
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	255	0	0	255
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	255	0	0	255
148104 LG Expenditure management Services										
227001 Travel inland	0	1,490	0	0	1,490	0	0	0	0	0
Total Cost of Output 04	0	1,490	0	0	1,490	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,711	0	0	1,711
Total Cost of Output 05	0	0	0	0	0	0	1,711	0	0	1,711
Total Cost of Class of Output Higher LG Services	0	2,690	0	0	2,690	0	2,666	0	0	2,666
Total cost of Financial Management and Accountability(LG)	0	2,690	0	0	2,690	0	2,666	0	0	2,666
Total cost of Finance	0	2,690	0	0	2,690	0	2,666	0	0	2,666

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,671	4,000
District Unconditional Grant (Non-Wage)	3,000	2,571	3,000
Locally Raised Revenues	1,000	100	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,671	4,000

Vote:524 Kibaale District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	2,671	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,671	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,520	0	0	1,520	0	3,000	0	0	3,000
Total Cost of Output 01	0	1,520	0	0	1,520	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
227001 Travel inland	0	1,480	0	0	1,480	0	1,000	0	0	1,000
Total Cost of Output 06	0	1,480	0	0	1,480	0	1,000	0	0	1,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	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	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	611	100	611
District Unconditional Grant (Non-Wage)	320	100	320
Locally Raised Revenues	291	0	291
<i>Development Revenues</i>	10,471	10,704	0

Vote:524 Kibaale District**FY 2020/21**

District Discretionary Development Equalization Grant	10,471	10,704	0
Total Revenue Shares	11,082	10,804	611
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	611	100	611
<i>Development Expenditure</i>			
Domestic Development	10,471	10,704	0
External Financing	0	0	0
Total Expenditure	11,082	10,804	611

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	611	0	0	611
Total Cost of Output 05	0	0	0	0	0	0	611	0	0	611
018212 District Production Management Services										
227001 Travel inland	0	611	0	0	611	0	0	0	0	0
Total Cost of Output 12	0	611	0	0	611	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	611	0	0	611	0	611	0	0	611
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	10,471	0	10,471	0	0	0	0	0
Total Cost of Output 75	0	0	10,471	0	10,471	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,471	0	10,471	0	0	0	0	0
Total cost of District Production Services	0	611	10,471	0	11,082	0	611	0	0	611
Total cost of Production and Marketing	0	611	10,471	0	11,082	0	611	0	0	611

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
----------------	--------------------------------	---	--------------------------------

Vote:524 Kibaale District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	200	600
Locally Raised Revenues	600	200	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	200	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	200	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	200	600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 01	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Health Management and Supervision	0	600	0	0	600	0	600	0	0	600
Total cost of Health	0	600	0	0	600	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	343	0	500
District Unconditional Grant (Non-Wage)	143	0	300
Locally Raised Revenues	200	0	200

Vote:524 Kibaale District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	343	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	343	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	343	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	343	0	0	343	0	500	0	0	500
Total Cost of Output 02	0	343	0	0	343	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	343	0	0	343	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	343	0	0	343	0	500	0	0	500
Total cost of Education	0	343	0	0	343	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	950	950	0
District Discretionary Development Equalization Grant	950	950	0
Total Revenue Shares	950	950	0

Vote:524 Kibaale District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	950	950	0
External Financing	0	0	0
Total Expenditure	950	950	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	950	0	950	0	0	0	0	0
Total Cost of Output 03	0	0	950	0	950	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	950	0	950	0	0	0	0	0
Total cost of Natural Resources Management	0	0	950	0	950	0	0	0	0	0
Total cost of Natural Resources	0	0	950	0	950	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,403	750	1,400
District Unconditional Grant (Non-Wage)	1,003	300	1,000
Locally Raised Revenues	400	450	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,403	750	1,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:524 Kibaale District**FY 2020/21**

Non Wage	1,403	750	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,403	750	1,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	1,403	0	0	1,403	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	1,403	0	0	1,403	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	1,403	0	0	1,403	0	1,400	0	0	1,400
Total cost of Community Mobilisation and Empowerment	0	1,403	0	0	1,403	0	1,400	0	0	1,400
Total cost of Community Based Services	0	1,403	0	0	1,403	0	1,400	0	0	1,400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	1,447
District Discretionary Development Equalization Grant	0	0	1,447
Total Revenue Shares	300	0	1,447
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			

Vote:524 Kibaale District**FY 2020/21**

Domestic Development	0	0	1,447
External Financing	0	0	0
Total Expenditure	300	0	1,447

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	0	0	0	0
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	1,447	0	1,447
Total Cost of Output 06	0	0	0	0	0	0	0	1,447	0	1,447
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	1,447	0	1,447
Total cost of Local Government Planning Services	0	300	0	0	300	0	0	1,447	0	1,447
Total cost of Planning	0	300	0	0	300	0	0	1,447	0	1,447

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	450
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	200	0	250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:524 Kibaale District**FY 2020/21**

Non Wage	200	0	450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	450

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 04	0	0	0	0	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	450	0	0	450
Total cost of Internal Audit Services	0	200	0	0	200	0	450	0	0	450
Total cost of Internal Audit	0	200	0	0	200	0	450	0	0	450

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	100

Vote:524 Kibaale District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
Total cost of Commercial Services	0	100	0	0	100	0	100	0	0	100
Total cost of Trade, Industry and Local Development	0	100	0	0	100	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,582	5,087	6,875
District Unconditional Grant (Non-Wage)	6,862	4,270	6,354
Locally Raised Revenues	6,720	818	521
Development Revenues	2,372	5,618	1,447
District Discretionary Development Equalization Grant	2,372	5,618	1,447
Total Revenue Shares	15,955	10,706	8,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,582	5,087	6,875

Vote:524 Kibaale District**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	2,372	5,618	1,447
External Financing	0	0	0
Total Expenditure	15,955	10,706	8,322

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	4,000	0	0	4,000	0	6,354	0	0	6,354
Total Cost of Output 04	0	4,000	0	0	4,000	0	6,354	0	0	6,354
138106 Office Support services										
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	521	0	0	521
Total Cost of Output 11	0	2,000	0	0	2,000	0	521	0	0	521
138112 Information collection and management										
227001 Travel inland	0	1,582	0	0	1,582	0	0	0	0	0
Total Cost of Output 12	0	1,582	0	0	1,582	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,582	0	0	13,582	0	6,875	0	0	6,875
03 Capital Purchases										
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,372	0	2,372	0	0	1,447	0	1,447
Total Cost of Output 72	0	0	2,372	0	2,372	0	0	1,447	0	1,447
Total Cost of Class of Output Capital Purchases	0	0	2,372	0	2,372	0	0	1,447	0	1,447
Total cost of District and Urban Administration	0	13,582	2,372	0	15,955	0	6,875	1,447	0	8,322
Total cost of Administration	0	13,582	2,372	0	15,955	0	6,875	1,447	0	8,322

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

Vote:524 Kibaale District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,227	2,361	4,143
District Unconditional Grant (Non-Wage)	2,523	1,766	2,823
Locally Raised Revenues	704	595	1,320
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,227	2,361	4,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,227	2,361	4,143
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,227	2,361	4,143

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,051	0	0	1,051	0	0	0	0	0
Total Cost of Output 02	0	1,051	0	0	1,051	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	177	0	0	177	0	0	0	0	0
Total Cost of Output 03	0	177	0	0	177	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,623	0	0	1,623
227001 Travel inland	0	1,000	0	0	1,000	0	1,420	0	0	1,420
Total Cost of Output 05	0	1,000	0	0	1,000	0	4,143	0	0	4,143
148107 Sector Capacity Development										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0

Vote:524 Kibaale District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,227	0	0	3,227	0	4,143	0	0	4,143
Total cost of Financial Management and Accountability(LG)	0	3,227	0	0	3,227	0	4,143	0	0	4,143
Total cost of Finance	0	3,227	0	0	3,227	0	4,143	0	0	4,143

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,430	3,551	4,125
District Unconditional Grant (Non-Wage)	3,550	2,986	2,998
Locally Raised Revenues	880	565	1,127
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,430	3,551	4,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,430	3,551	4,125
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,430	3,551	4,125

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	2,998	0	0	2,998
Total Cost of Output 01	0	1,750	0	0	1,750	0	2,998	0	0	2,998

Vote:524 Kibaale District**FY 2020/21****138205 LG Financial Accountability**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0

138206 LG Political and executive oversight

227001 Travel inland	0	880	0	0	880	0	1,127	0	0	1,127
Total Cost of Output 06	0	880	0	0	880	0	1,127	0	0	1,127

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 07	0	1,700	0	0	1,700	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	4,430	0	0	4,430	0	4,125	0	0	4,125
---	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

Total cost of Local Statutory Bodies	0	4,430	0	0	4,430	0	4,125	0	0	4,125
---	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

Total cost of Statutory Bodies	0	4,430	0	0	4,430	0	4,125	0	0	4,125
---------------------------------------	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	331	100	465
District Unconditional Grant (Non-Wage)	0	0	179
Locally Raised Revenues	331	0	286
Development Revenues	0	0	0
N/A			
Total Revenue Shares	331	100	465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	331	100	465
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	331	100	465

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

Vote:524 Kibaale District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	331	0	0	331	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	465	0	0	465
Total Cost of Output 12	0	331	0	0	331	0	465	0	0	465
Total Cost of Class of Output Higher LG Services	0	331	0	0	331	0	465	0	0	465
Total cost of District Production Services	0	331	0	0	331	0	465	0	0	465
Total cost of Production and Marketing	0	331	0	0	331	0	465	0	0	465

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178	120	621
District Unconditional Grant (Non-Wage)	0	120	179
Locally Raised Revenues	178	0	442
Development Revenues	0	0	0
N/A			
Total Revenue Shares	178	120	621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	178	120	621
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	178	120	621

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

Vote:524 Kibaale District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	178	0	0	178	0	179	0	0	179
Total Cost of Output 01	0	178	0	0	178	0	179	0	0	179
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	442	0	0	442
Total Cost of Output 02	0	0	0	0	0	0	442	0	0	442
Total Cost of Class of Output Higher LG Services	0	178	0	0	178	0	621	0	0	621
Total cost of Health Management and Supervision	0	178	0	0	178	0	621	0	0	621
Total cost of Health	0	178	0	0	178	0	621	0	0	621

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	177	0	0
Locally Raised Revenues	177	0	0
Development Revenues	0	0	7,500
District Discretionary Development Equalization Grant	0	0	7,500
Total Revenue Shares	177	0	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	177	0	0
Development Expenditure			
Domestic Development	0	0	7,500
External Financing	0	0	0
Total Expenditure	177	0	7,500

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

Vote:524 Kibaale District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	177	0	0	177	0	0	0	0	0
Total Cost of Output 02	0	177	0	0	177	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	177	0	0	177	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,250	0	5,250
Total Cost of Output 83	0	0	0	0	0	0	0	5,250	0	5,250
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,250	0	5,250
Total cost of Pre-Primary and Primary Education	0	177	0	0	177	0	0	5,250	0	5,250
Total cost of Education	0	177	0	0	177	0	0	5,250	0	5,250

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,583	8,337	4,073
District Discretionary Development Equalization Grant	11,583	8,337	4,073
Total Revenue Shares	11,583	8,337	4,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,583	3,685	4,073

Vote:524 Kibaale District

FY 2020/21

External Financing	0	0	0
Total Expenditure	11,583	3,685	4,073

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	0	0	0	0	0	0	4,073	0	4,073
Total Cost of Output 04	0	0	0	0	0	0	0	4,073	0	4,073
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,073	0	4,073
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	11,583	0	11,583	0	0	0	0	0
Total Cost of Output 57	0	0	11,583	0	11,583	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	11,583	0	11,583	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,583	0	11,583	0	0	4,073	0	4,073
Total cost of Roads and Engineering	0	0	11,583	0	11,583	0	0	4,073	0	4,073

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	150
Locally Raised Revenues	0	0	150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	150

Vote:524 Kibaale District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	150

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 02	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	150	0	0	150
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	150	0	0	150
Total cost of Water	0	0	0	0	0	0	150	0	0	150

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

Vote:524 Kibaale District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 06	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Natural Resources Management	0	100	0	0	100	0	0	0	0	0
Total cost of Natural Resources	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,510	930	1,514
District Unconditional Grant (Non-Wage)	360	730	821
Locally Raised Revenues	1,150	200	693
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,510	930	1,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,510	930	1,514
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,510	930	1,514

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

Vote:524 Kibaale District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	200	0	0	200	0	172	0	0	172
Total Cost of Output 05	0	200	0	0	200	0	172	0	0	172
108108 Children and Youth Services										
227001 Travel inland	0	360	0	0	360	0	821	0	0	821
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	521	0	0	521
Total Cost of Output 08	0	360	0	0	360	0	1,341	0	0	1,341
108109 Support to Youth Councils										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 09	0	150	0	0	150	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 10	0	150	0	0	150	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 14	0	150	0	0	150	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,510	0	0	1,510	0	1,514	0	0	1,514
Total cost of Community Mobilisation and Empowerment	0	1,510	0	0	1,510	0	1,514	0	0	1,514
Total cost of Community Based Services	0	1,510	0	0	1,510	0	1,514	0	0	1,514

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	303	0	0
District Unconditional Grant (Non-Wage)	153	0	0
Locally Raised Revenues	150	0	0

Vote:524 Kibaale District**FY 2020/21**

<i>Development Revenues</i>	0	0	1,181
District Discretionary Development Equalization Grant	0	0	1,181
Total Revenue Shares	303	0	1,181
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	303	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,181
External Financing	0	0	0
Total Expenditure	303	0	1,181

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 03	0	150	0	0	150	0	0	0	0	0
138306 Development Planning										
227001 Travel inland	0	153	0	0	153	0	0	0	0	0
Total Cost of Output 06	0	153	0	0	153	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	1,181	0	1,181
Total Cost of Output 09	0	0	0	0	0	0	0	1,181	0	1,181
Total Cost of Class of Output Higher LG Services	0	303	0	0	303	0	0	1,181	0	1,181
Total cost of Local Government Planning Services	0	303	0	0	303	0	0	1,181	0	1,181
Total cost of Planning	0	303	0	0	303	0	0	1,181	0	1,181

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:524 Kibaale District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Internal Audit Services	0	100	0	0	100	0	0	0	0	0
Total cost of Internal Audit	0	100	0	0	100	0	0	0	0	0

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115	0	400
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	115	0	100
Development Revenues	0	0	0

Vote:524 Kibaale District**FY 2020/21**

N/A			
Total Revenue Shares	115	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	115	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	115	0	400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	115	0	0	115	0	300	0	0	300
Total Cost of Output 01	0	115	0	0	115	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	115	0	0	115	0	400	0	0	400
Total cost of Commercial Services	0	115	0	0	115	0	400	0	0	400
Total cost of Trade, Industry and Local Development	0	115	0	0	115	0	400	0	0	400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,583	3,149	4,764
District Unconditional Grant (Non-Wage)	2,682	2,801	3,774
Locally Raised Revenues	901	348	990
<i>Development Revenues</i>	509	509	1,181
District Discretionary Development Equalization Grant	509	509	1,181
Total Revenue Shares	4,092	3,658	5,945

Vote:524 Kibaale District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,583	3,149	4,764
<i>Development Expenditure</i>			
Domestic Development	509	509	1,181
External Financing	0	0	0
Total Expenditure	4,092	3,658	5,945

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	0	0	0	0	0	3,774	0	0	3,774
Total Cost of Output 04	0	0	0	0	0	0	3,774	0	0	3,774
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	2,682	0	0	2,682	0	0	0	0	0
Total Cost of Output 05	0	2,682	0	0	2,682	0	0	0	0	0
138106 Office Support services										
223005 Electricity	0	901	0	0	901	0	0	0	0	0
Total Cost of Output 06	0	901	0	0	901	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	990	0	0	990
Total Cost of Output 11	0	0	0	0	0	0	990	0	0	990
Total Cost of Class of Output Higher LG Services	0	3,583	0	0	3,583	0	4,764	0	0	4,764
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	509	0	509	0	0	1,181	0	1,181
Total Cost of Output 72	0	0	509	0	509	0	0	1,181	0	1,181
Total Cost of Class of Output Capital Purchases	0	0	509	0	509	0	0	1,181	0	1,181
Total cost of District and Urban Administration	0	3,583	509	0	4,092	0	4,764	1,181	0	5,945
Total cost of Administration	0	3,583	509	0	4,092	0	4,764	1,181	0	5,945

Vote:524 Kibaale District

FY 2020/21

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,570	3,137	5,226
District Unconditional Grant (Non-Wage)	4,429	2,589	4,826
Locally Raised Revenues	3,140	548	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,570	3,137	5,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,570	3,137	5,226
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,570	3,137	5,226

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 02	0	1,700	0	0	1,700	0	0	0	0	0
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	1,240	0	0	1,240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,279	0	0	1,279	0	0	0	0	0
Total Cost of Output 03	0	2,519	0	0	2,519	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	800	0	0	800	0	0	0	0	0

Vote:524 Kibaale District**FY 2020/21****148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,551	0	0	2,551	0	2,826	0	0	2,826
Total Cost of Output 05	0	2,551	0	0	2,551	0	5,226	0	0	5,226
Total Cost of Class of Output Higher LG Services	0	7,570	0	0	7,570	0	5,226	0	0	5,226
Total cost of Financial Management and Accountability(LG)	0	7,570	0	0	7,570	0	5,226	0	0	5,226
Total cost of Finance	0	7,570	0	0	7,570	0	5,226	0	0	5,226

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,158	2,550	3,720
District Unconditional Grant (Non-Wage)	2,423	2,100	2,120
Locally Raised Revenues	735	450	1,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,158	2,550	3,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,158	2,550	3,720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,158	2,550	3,720

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

Vote:524 Kibaale District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,423	0	0	1,423	0	2,120	0	0	2,120
Total Cost of Output 01	0	1,423	0	0	1,423	0	2,120	0	0	2,120
138206 LG Political and executive oversight										
227001 Travel inland	0	735	0	0	735	0	1,600	0	0	1,600
Total Cost of Output 06	0	735	0	0	735	0	1,600	0	0	1,600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	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	3,158	0	0	3,158	0	3,720	0	0	3,720
Total cost of Local Statutory Bodies	0	3,158	0	0	3,158	0	3,720	0	0	3,720
Total cost of Statutory Bodies	0	3,158	0	0	3,158	0	3,720	0	0	3,720

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	150	0
District Unconditional Grant (Non-Wage)	500	150	0
Development Revenues	3,900	3,900	0
District Discretionary Development Equalization Grant	3,900	3,900	0
Total Revenue Shares	4,400	4,050	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	150	0
Development Expenditure			
Domestic Development	3,900	3,900	0
External Financing	0	0	0
Total Expenditure	4,400	4,050	0

Vote:524 Kibaale District

FY 2020/21

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,900	0	3,900	0	0	0	0	0
Total Cost of Output 75	0	0	3,900	0	3,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,900	0	3,900	0	0	0	0	0
Total cost of District Production Services	0	500	3,900	0	4,400	0	0	0	0	0
Total cost of Production and Marketing	0	500	3,900	0	4,400	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120	0	0
Locally Raised Revenues	120	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	120	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	120	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:524 Kibaale District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	120	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 01	0	50	0	0	50	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	70	0	0	70	0	0	0	0	0
Total Cost of Output 02	0	70	0	0	70	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	120	0	0	120	0	0	0	0	0
Total cost of Health Management and Supervision	0	120	0	0	120	0	0	0	0	0
Total cost of Health	0	120	0	0	120	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	209	0	0
Locally Raised Revenues	209	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	209	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	209	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:524 Kibaale District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	209	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	209	0	0	209	0	0	0	0	0
Total Cost of Output 02	0	209	0	0	209	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	209	0	0	209	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	209	0	0	209	0	0	0	0	0
Total cost of Education	0	209	0	0	209	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	6,000	8,502
District Discretionary Development Equalization Grant	6,000	6,000	8,502
Total Revenue Shares	6,000	6,000	8,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	6,000	8,502
External Financing	0	0	0
Total Expenditure	6,000	6,000	8,502

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

Vote:524 Kibaale District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	0	0	0	0	0	0	8,502	0	8,502
Total Cost of Output 04	0	0	0	0	0	0	0	8,502	0	8,502
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,502	0	8,502
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 57	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,000	0	6,000	0	0	8,502	0	8,502
Total cost of Roads and Engineering	0	0	6,000	0	6,000	0	0	8,502	0	8,502

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	950	950	0
District Discretionary Development Equalization Grant	950	950	0
Total Revenue Shares	950	950	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	950	950	0

Vote:524 Kibaale District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	950	950	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	950	0	950	0	0	0	0	0
Total Cost of Output 03	0	0	950	0	950	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	950	0	950	0	0	0	0	0
Total cost of Natural Resources Management	0	0	950	0	950	0	0	0	0	0
Total cost of Natural Resources	0	0	950	0	950	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	700	900
District Unconditional Grant (Non-Wage)	700	600	300
Locally Raised Revenues	200	100	600
Development Revenues	0	0	950
District Discretionary Development Equalization Grant	0	0	950
Total Revenue Shares	900	700	1,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	700	900
Development Expenditure			
Domestic Development	0	0	950
External Financing	0	0	0
Total Expenditure	900	700	1,850

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

Vote:524 Kibaale District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 05	0	0	0	0	0	0	150	0	0	150
108107 Gender Mainstreaming										
227001 Travel inland	0	300	0	0	300	0	100	0	0	100
Total Cost of Output 07	0	300	0	0	300	0	100	0	0	100
108108 Children and Youth Services										
227001 Travel inland	0	400	0	0	400	0	200	0	0	200
Total Cost of Output 08	0	400	0	0	400	0	200	0	0	200
108109 Support to Youth Councils										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 09	0	100	0	0	100	0	100	0	0	100
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 10	0	0	0	0	0	0	50	0	0	50
108114 Representation on Women's Councils										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 14	0	100	0	0	100	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	700	0	0	700
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										
312301 Cultivated Assets	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 75	0	0	0	0	0	0	0	950	0	950
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	950	0	950
Total cost of Community Mobilisation and Empowerment	0	900	0	0	900	0	700	950	0	1,650
Total cost of Community Based Services	0	900	0	0	900	0	700	950	0	1,650

SubCounty/Town Council/Division: Kabasekende

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:524 Kibaale District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	200	370
District Unconditional Grant (Non-Wage)	400	200	200
Locally Raised Revenues	200	0	170
Development Revenues	0	0	991
District Discretionary Development Equalization Grant	0	0	991
Total Revenue Shares	600	200	1,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	200	370
Development Expenditure			
Domestic Development	0	0	991
External Financing	0	0	0
Total Expenditure	600	200	1,361

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	0	0	0	0
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	170	0	0	170
227001 Travel inland	0	100	0	0	100	0	200	0	0	200
Total Cost of Output 06	0	100	0	0	100	0	370	0	0	370
138308 Operational Planning										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0

Vote:524 Kibaale District**FY 2020/21****138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	0	0	0	0	0	991	0	991
Total Cost of Output 09	0	0	0	0	0	0	0	991	0	991
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	370	991	0	1,361
Total cost of Local Government Planning Services	0	500	0	0	500	0	370	991	0	1,361
Total cost of Planning	0	500	0	0	500	0	370	991	0	1,361

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:524 Kibaale District**FY 2020/21****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Commercial Services	0	100	0	0	100	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,969	10,685	9,250
District Unconditional Grant (Non-Wage)	2,966	2,948	2,500
Locally Raised Revenues	3,003	7,737	6,750
Development Revenues	5,940	5,940	991
District Discretionary Development Equalization Grant	5,940	5,940	991
Total Revenue Shares	11,909	16,625	10,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,969	10,685	9,250
Development Expenditure			
Domestic Development	5,940	5,940	991
External Financing	0	0	0
Total Expenditure	11,909	16,625	10,241

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

Vote:524 Kibaale District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	2,966	0	0	2,966	0	4,953	0	0	4,953
Total Cost of Output 04	0	2,966	0	0	2,966	0	4,953	0	0	4,953
138105 Public Information Dissemination										
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
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	2,197	0	0	2,197
Total Cost of Output 08	0	0	0	0	0	0	2,197	0	0	2,197
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,003	0	0	2,003	0	2,100	0	0	2,100
Total Cost of Output 11	0	2,003	0	0	2,003	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	5,969	0	0	5,969	0	9,250	0	0	9,250
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	5,940	0	5,940	0	0	991	0	991
Total Cost of Output 72	0	0	5,940	0	5,940	0	0	991	0	991
Total Cost of Class of Output Capital Purchases	0	0	5,940	0	5,940	0	0	991	0	991
Total cost of District and Urban Administration	0	5,969	5,940	0	11,909	0	9,250	991	0	10,241
Total cost of Administration	0	5,969	5,940	0	11,909	0	9,250	991	0	10,241

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	2,047	3,409
District Unconditional Grant (Non-Wage)	2,000	1,032	1,804
Locally Raised Revenues	600	1,015	1,605
Development Revenues	0	0	0

Vote:524 Kibaale District

FY 2020/21

N/A			
Total Revenue Shares	2,600	2,047	3,409
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,600	2,047	3,409
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	2,047	3,409

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	509	0	0	509
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	509	0	0	509
148105 LG Accounting Services										
227001 Travel inland	0	500	0	0	500	0	2,900	0	0	2,900
Total Cost of Output 05	0	500	0	0	500	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	3,409	0	0	3,409
Total cost of Financial Management and Accountability(LG)	0	2,600	0	0	2,600	0	3,409	0	0	3,409
Total cost of Finance	0	2,600	0	0	2,600	0	3,409	0	0	3,409

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:524 Kibaale District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,220	2,706	3,795
District Unconditional Grant (Non-Wage)	3,000	2,350	3,520
Locally Raised Revenues	220	356	275
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,220	2,706	3,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,220	2,706	3,795
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,220	2,706	3,795

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	3,520	0	0	3,520
Total Cost of Output 01	0	1,920	0	0	1,920	0	3,520	0	0	3,520
138206 LG Political and executive oversight										
227001 Travel inland	0	300	0	0	300	0	275	0	0	275
Total Cost of Output 06	0	300	0	0	300	0	275	0	0	275
138207 Standing Committees Services										
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	3,220	0	0	3,220	0	3,795	0	0	3,795
Total cost of Local Statutory Bodies	0	3,220	0	0	3,220	0	3,795	0	0	3,795
Total cost of Statutory Bodies	0	3,220	0	0	3,220	0	3,795	0	0	3,795

Vote:524 Kibaale District**FY 2020/21****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	420
District Unconditional Grant (Non-Wage)	400	0	120
Locally Raised Revenues	600	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	420
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	420

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	120	0	0	120
Total Cost of Output 05	0	0	0	0	0	0	420	0	0	420
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0

Vote:524 Kibaale District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 12	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	420	0	0	420
Total cost of District Production Services	0	1,000	0	0	1,000	0	420	0	0	420
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	420	0	0	420

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	200
District Unconditional Grant (Non-Wage)	100	0	200
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0

Vote:524 Kibaale District**FY 2020/21****088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
Total cost of Health Management and Supervision	0	200	0	0	200	0	200	0	0	200
Total cost of Health	0	200	0	0	200	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	100	0	0
Development Revenues	2,727	2,727	0
District Discretionary Development Equalization Grant	2,727	2,727	0
Total Revenue Shares	2,827	2,727	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	200
Development Expenditure			
Domestic Development	2,727	2,727	0
External Financing	0	0	0
Total Expenditure	2,827	2,727	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0

Vote:524 Kibaale District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	100	0	0	100	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	2,727	0	2,727	0	0	0	0	0
Total Cost of Output 83	0	0	2,727	0	2,727	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,727	0	2,727	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	100	2,727	0	2,827	0	200	0	0	200
Total cost of Education	0	100	2,727	0	2,827	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	6,980
District Discretionary Development Equalization Grant	0	0	6,980
Total Revenue Shares	100	0	6,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	6,980
External Financing	0	0	0
Total Expenditure	100	0	6,980

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

Vote:524 Kibaale District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
228004 Maintenance – Other	0	0	0	0	0	0	0	6,980	0	6,980
Total Cost of Output 04	0	0	0	0	0	0	0	6,980	0	6,980
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,980	0	6,980
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 57	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	100	0	0	100	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	100	0	0	100	0	0	6,980	0	6,980
Total cost of Roads and Engineering	0	100	0	0	100	0	0	6,980	0	6,980

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	100	0	0
Development Revenues	980	980	0
District Discretionary Development Equalization Grant	980	980	0
Total Revenue Shares	1,080	980	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	100
Development Expenditure			
Domestic Development	980	980	0

Vote:524 Kibaale District

FY 2020/21

External Financing	0	0	0
Total Expenditure	1,080	980	100

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	980	0	980	0	0	0	0	0
Total Cost of Output 03	0	0	980	0	980	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	0	0	100
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	980	0	1,080	0	100	0	0	100
Total cost of Natural Resources Management	0	100	980	0	1,080	0	100	0	0	100
Total cost of Natural Resources	0	100	980	0	1,080	0	100	0	0	100

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	670	1,000
District Unconditional Grant (Non-Wage)	600	570	1,000
Locally Raised Revenues	400	100	0
Development Revenues	0	0	950
District Discretionary Development Equalization Grant	0	0	950
Total Revenue Shares	1,000	670	1,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	670	1,000

Vote:524 Kibaale District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	950
External Financing	0	0	0
Total Expenditure	1,000	670	1,950

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
108108 Children and Youth Services										
227001 Travel inland	0	750	0	0	750	0	800	0	0	800
Total Cost of Output 08	0	750	0	0	750	0	800	0	0	800
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 14	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 75	0	0	0	0	0	0	0	950	0	950
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	950	0	950
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,000	950	0	1,950
Total cost of Community Based Services	0	1,000	0	0	1,000	0	1,000	950	0	1,950

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

Vote:524 Kibaale District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	864
District Unconditional Grant (Non-Wage)	0	0	644
Locally Raised Revenues	0	0	220
Development Revenues	0	0	1,620
District Discretionary Development Equalization Grant	0	0	1,620
Total Revenue Shares	0	0	2,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	864
Development Expenditure			
Domestic Development	0	0	1,620
External Financing	0	0	0
Total Expenditure	0	0	2,484

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	864	0	0	864
Total Cost of Output 06	0	0	0	0	0	0	864	0	0	864
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	1,620	0	1,620
Total Cost of Output 09	0	0	0	0	0	0	0	1,620	0	1,620
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	864	1,620	0	2,484
Total cost of Local Government Planning Services	0	0	0	0	0	0	864	1,620	0	2,484
Total cost of Planning	0	0	0	0	0	0	864	1,620	0	2,484

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

Vote:524 Kibaale District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	266	0	0
District Unconditional Grant (Non-Wage)	83	0	0
Locally Raised Revenues	183	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	266	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	266	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	266	0	0

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
227001 Travel inland	0	83	0	0	83	0	0	0	0	0
Total Cost of Output 01	0	83	0	0	83	0	0	0	0	0
148202 Internal Audit										
227001 Travel inland	0	183	0	0	183	0	0	0	0	0
Total Cost of Output 02	0	183	0	0	183	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	266	0	0	266	0	0	0	0	0
Total cost of Internal Audit Services	0	266	0	0	266	0	0	0	0	0
Total cost of Internal Audit	0	266	0	0	266	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:524 Kibaale District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,175	4,346	8,694
District Unconditional Grant (Non-Wage)	6,555	3,933	6,496
Locally Raised Revenues	2,620	412	2,198
Development Revenues	2,673	1,019	1,620
District Discretionary Development Equalization Grant	2,673	1,019	1,620
Total Revenue Shares	11,848	5,365	10,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,175	4,346	8,694
Development Expenditure			
Domestic Development	2,673	1,019	1,620
External Financing	0	0	0
Total Expenditure	11,848	5,365	10,313

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Output 04	0	3,000	0	0	3,000	0	4,000	0	0	4,000
138106 Office Support services										
223005 Electricity	0	2,620	0	0	2,620	0	0	0	0	0
Total Cost of Output 06	0	2,620	0	0	2,620	0	0	0	0	0
138108 Assets and Facilities Management										
224004 Cleaning and Sanitation	0	2,555	0	0	2,555	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	2,198	0	0	2,198
Total Cost of Output 08	0	2,555	0	0	2,555	0	2,198	0	0	2,198

Vote:524 Kibaale District**FY 2020/21****138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,496	0	0	2,496
Total Cost of Output 11	0	1,000	0	0	1,000	0	2,496	0	0	2,496
Total Cost of Class of Output Higher LG Services	0	9,175	0	0	9,175	0	8,694	0	0	8,694

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

138172 Administrative Capital

312203 Furniture & Fixtures	0	0	2,673	0	2,673	0	0	1,620	0	1,620
Total Cost of Output 72	0	0	2,673	0	2,673	0	0	1,620	0	1,620
Total Cost of Class of Output Capital Purchases	0	0	2,673	0	2,673	0	0	1,620	0	1,620
Total cost of District and Urban Administration	0	9,175	2,673	0	11,848	0	8,694	1,620	0	10,313
Total cost of Administration	0	9,175	2,673	0	11,848	0	8,694	1,620	0	10,313

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,787	1,033	2,879
District Unconditional Grant (Non-Wage)	2,507	831	2,145
Locally Raised Revenues	280	202	734
Development Revenues	210	0	0
District Discretionary Development Equalization Grant	210	0	0
Total Revenue Shares	2,996	1,033	2,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,787	1,033	2,879
Development Expenditure			
Domestic Development	210	0	0
External Financing	0	0	0
Total Expenditure	2,996	1,033	2,879

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

Vote:524 Kibaale District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	280	0	0	280	0	0	0	0	0
Total Cost of Output 02	0	280	0	0	280	0	300	0	0	300
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	1,850	0	0	1,850	0	0	0	0	0
Total Cost of Output 03	0	1,850	0	0	1,850	0	300	0	0	300
148104 LG Expenditure management Services										
227001 Travel inland	0	657	210	0	866	0	1,879	0	0	1,879
Total Cost of Output 04	0	657	210	0	866	0	1,879	0	0	1,879
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	2,787	210	0	2,996	0	2,879	0	0	2,879
Total cost of Financial Management and Accountability(LG)	0	2,787	210	0	2,996	0	2,879	0	0	2,879
Total cost of Finance	0	2,787	210	0	2,996	0	2,879	0	0	2,879

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,748	2,082	5,522
District Unconditional Grant (Non-Wage)	4,380	1,917	4,114
Locally Raised Revenues	1,368	164	1,408
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,748	2,082	5,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:524 Kibaale District**FY 2020/21**

Non Wage	5,748	2,082	5,522
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,748	2,082	5,522

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,138	0	0	2,138	0	4,114	0	0	4,114
Total Cost of Output 01	0	2,138	0	0	2,138	0	4,114	0	0	4,114
138205 LG Financial Accountability										
221014 Bank Charges and other Bank related costs	0	190	0	0	190	0	0	0	0	0
Total Cost of Output 05	0	190	0	0	190	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	1,260	0	0	1,260	0	1,408	0	0	1,408
Total Cost of Output 06	0	1,260	0	0	1,260	0	1,408	0	0	1,408
138207 Standing Committees Services										
227001 Travel inland	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of Output 07	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,748	0	0	5,748	0	5,522	0	0	5,522
Total cost of Local Statutory Bodies	0	5,748	0	0	5,748	0	5,522	0	0	5,522
Total cost of Statutory Bodies	0	5,748	0	0	5,748	0	5,522	0	0	5,522

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	630	228	605
District Unconditional Grant (Non-Wage)	400	210	451
Locally Raised Revenues	230	18	154
Development Revenues	5,863	5,183	0

Vote:524 Kibaale District**FY 2020/21**

District Discretionary Development Equalization Grant	5,863	5,183	0
Total Revenue Shares	6,493	5,411	605
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	630	228	605
<i>Development Expenditure</i>			
Domestic Development	5,863	5,183	0
External Financing	0	0	0
Total Expenditure	6,493	5,411	605

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	130	0	0	130	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	605	0	0	605
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 12	0	630	0	0	630	0	605	0	0	605
Total Cost of Class of Output Higher LG Services	0	630	0	0	630	0	605	0	0	605
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,863	0	5,863	0	0	0	0	0
Total Cost of Output 75	0	0	5,863	0	5,863	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,863	0	5,863	0	0	0	0	0
Total cost of District Production Services	0	630	5,863	0	6,493	0	605	0	0	605
Total cost of Production and Marketing	0	630	5,863	0	6,493	0	605	0	0	605

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
----------------	--------------------------------	---	--------------------------------

Vote:524 Kibaale District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	305	60	293
District Unconditional Grant (Non-Wage)	145	51	218
Locally Raised Revenues	160	9	74
Development Revenues	980	980	0
District Discretionary Development Equalization Grant	980	980	0
Total Revenue Shares	1,285	1,040	293
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	305	60	293
Development Expenditure			
Domestic Development	980	980	0
External Financing	0	0	0
Total Expenditure	1,285	1,040	293

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	160	0	0	160	0	293	0	0	293
Total Cost of Output 01	0	160	0	0	160	0	293	0	0	293
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	145	0	0	145	0	0	0	0	0
Total Cost of Output 02	0	145	0	0	145	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	305	0	0	305	0	293	0	0	293

Vote:524 Kibaale District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	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 Health Management and Supervision	0	305	980	0	1,285	0	293	0	0	293
Total cost of Health	0	305	980	0	1,285	0	293	0	0	293

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	139	432
District Unconditional Grant (Non-Wage)	300	126	322
Locally Raised Revenues	150	13	110
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	139	432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	139	432
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	139	432

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

Vote:524 Kibaale District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	432	0	0	432
227004 Fuel, Lubricants and Oils	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 02	0	450	0	0	450	0	432	0	0	432
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	432	0	0	432
Total cost of Pre-Primary and Primary Education	0	450	0	0	450	0	432	0	0	432
Total cost of Education	0	450	0	0	450	0	432	0	0	432

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250	0	0
Locally Raised Revenues	1,250	0	0
Development Revenues	6,000	3,302	5,497
District Discretionary Development Equalization Grant	6,000	3,302	5,497
Total Revenue Shares	7,250	3,302	5,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	0	0
Development Expenditure			
Domestic Development	6,000	3,302	5,497
External Financing	0	0	0
Total Expenditure	7,250	3,302	5,497

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

Vote:524 Kibaale District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	1,250	0	0	1,250	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	5,497	0	5,497
Total Cost of Output 04	0	1,250	0	0	1,250	0	0	5,497	0	5,497
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	0	5,497	0	5,497
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 57	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,250	6,000	0	7,250	0	0	5,497	0	5,497
Total cost of Roads and Engineering	0	1,250	6,000	0	7,250	0	0	5,497	0	5,497

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	400	1,057
District Unconditional Grant (Non-Wage)	500	367	787
Locally Raised Revenues	600	33	269
Development Revenues	0	0	7,460
District Discretionary Development Equalization Grant	0	0	7,460
Total Revenue Shares	1,100	400	8,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	400	1,057
Development Expenditure			
Domestic Development	0	0	7,460

Vote:524 Kibaale District

FY 2020/21

External Financing	0	0	0
Total Expenditure	1,100	400	8,517

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 05	0	150	0	0	150	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	500	0	0	500	0	787	0	0	787
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	269	0	0	269
Total Cost of Output 08	0	500	0	0	500	0	1,057	0	0	1,057
108109 Support to Youth Councils										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 09	0	150	0	0	150	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 10	0	150	0	0	150	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 14	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	1,057	0	0	1,057
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										
312301 Cultivated Assets	0	0	0	0	0	0	0	7,460	0	7,460
Total Cost of Output 75	0	0	0	0	0	0	0	7,460	0	7,460
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,460	0	7,460
Total cost of Community Mobilisation and Empowerment	0	1,100	0	0	1,100	0	1,057	7,460	0	8,517
Total cost of Community Based Services	0	1,100	0	0	1,100	0	1,057	7,460	0	8,517

SubCounty/Town Council/Division: Nyamarunda

Workplan : Planning

Vote:524 Kibaale District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,773	2,623	1,000
District Unconditional Grant (Non-Wage)	2,132	2,106	0
Locally Raised Revenues	3,641	517	1,000
Development Revenues	0	0	2,375
District Discretionary Development Equalization Grant	0	0	2,375
Total Revenue Shares	5,773	2,623	3,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,773	2,623	1,000
Development Expenditure			
Domestic Development	0	0	2,375
External Financing	0	0	0
Total Expenditure	5,773	2,623	3,375

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	2,132	0	0	2,132	0	0	0	0	0
Total Cost of Output 03	0	2,132	0	0	2,132	0	0	0	0	0
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	500	0	0	500

Vote:524 Kibaale District**FY 2020/21****138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	3,641	0	0	3,641	0	500	2,375	0	2,875
Total Cost of Output 09	0	3,641	0	0	3,641	0	500	2,375	0	2,875
Total Cost of Class of Output Higher LG Services	0	5,773	0	0	5,773	0	1,000	2,375	0	3,375
Total cost of Local Government Planning Services	0	5,773	0	0	5,773	0	1,000	2,375	0	3,375
Total cost of Planning	0	5,773	0	0	5,773	0	1,000	2,375	0	3,375

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

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

Vote:524 Kibaale District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Internal Audit Services	0	0	0	0	0	0	600	0	0	600
Total cost of Internal Audit	0	0	0	0	0	0	600	0	0	600

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,944	0	300
District Unconditional Grant (Non-Wage)	0	0	292
Locally Raised Revenues	3,944	0	8
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,944	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,944	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,944	0	300

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

Vote:524 Kibaale District**FY 2020/21****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
224006 Agricultural Supplies	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300
068306 Industrial Development Services										
227001 Travel inland	0	3,944	0	0	3,944	0	0	0	0	0
Total Cost of Output 06	0	3,944	0	0	3,944	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,944	0	0	3,944	0	300	0	0	300
Total cost of Commercial Services	0	3,944	0	0	3,944	0	300	0	0	300
Total cost of Trade, Industry and Local Development	0	3,944	0	0	3,944	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,572	9,758	7,980
District Unconditional Grant (Non-Wage)	10,234	7,483	4,480
Locally Raised Revenues	3,337	2,276	3,500
Development Revenues	3,470	1,149	2,375
District Discretionary Development Equalization Grant	3,470	1,149	2,375
Total Revenue Shares	17,042	10,908	10,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,572	9,758	7,980
Development Expenditure			
Domestic Development	3,470	1,149	2,375
External Financing	0	0	0
Total Expenditure	17,042	10,908	10,355

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

Vote:524 Kibaale District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	5,000	0	0	5,000	0	4,480	0	0	4,480
Total Cost of Output 04	0	5,000	0	0	5,000	0	4,480	0	0	4,480
138106 Office Support services										
223005 Electricity	0	2,572	0	0	2,572	0	0	0	0	0
Total Cost of Output 06	0	2,572	0	0	2,572	0	0	0	0	0
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,500	0	0	3,500
Total Cost of Output 11	0	2,000	0	0	2,000	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	13,572	0	0	13,572	0	7,980	0	0	7,980
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,375	0	2,375
312211 Office Equipment	0	0	3,470	0	3,470	0	0	0	0	0
Total Cost of Output 72	0	0	3,470	0	3,470	0	0	2,375	0	2,375
Total Cost of Class of Output Capital Purchases	0	0	3,470	0	3,470	0	0	2,375	0	2,375
Total cost of District and Urban Administration	0	13,572	3,470	0	17,042	0	7,980	2,375	0	10,355
Total cost of Administration	0	13,572	3,470	0	17,042	0	7,980	2,375	0	10,355

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,388	5,969	14,246
District Unconditional Grant (Non-Wage)	4,264	3,998	8,000
Locally Raised Revenues	2,124	1,971	6,246
Development Revenues	0	0	0

Vote:524 Kibaale District**FY 2020/21**

N/A			
Total Revenue Shares	6,388	5,969	14,246
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,388	5,969	14,246
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,388	5,969	14,246

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	600	0	0	600	0	418	0	0	418
Total Cost of Output 02		0	600	0	0	600	0	418	0	0	418
148103 Budgeting and Planning Services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	300	0	0	300
227001 Travel inland		0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 03		0	1,200	0	0	1,200	0	300	0	0	300
148104 LG Expenditure management Services											
227001 Travel inland		0	4,588	0	0	4,588	0	13,078	0	0	13,078
Total Cost of Output 04		0	4,588	0	0	4,588	0	13,078	0	0	13,078
148105 LG Accounting Services											
227001 Travel inland		0	0	0	0	0	0	450	0	0	450
Total Cost of Output 05		0	0	0	0	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services		0	6,388	0	0	6,388	0	14,246	0	0	14,246
Total cost of Financial Management and Accountability(LG)		0	6,388	0	0	6,388	0	14,246	0	0	14,246
Total cost of Finance		0	6,388	0	0	6,388	0	14,246	0	0	14,246

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

Vote:524 Kibaale District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,012	920	6,721
District Unconditional Grant (Non-Wage)	0	0	6,000
Locally Raised Revenues	10,012	920	721
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,012	920	6,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,012	920	6,721
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,012	920	6,721

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,969	0	0	2,969	0	6,000	0	0	6,000
Total Cost of Output 01	0	2,969	0	0	2,969	0	6,000	0	0	6,000
138206 LG Political and executive oversight										
227001 Travel inland	0	4,043	0	0	4,043	0	721	0	0	721
Total Cost of Output 06	0	4,043	0	0	4,043	0	721	0	0	721
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,012	0	0	10,012	0	6,721	0	0	6,721
Total cost of Local Statutory Bodies	0	10,012	0	0	10,012	0	6,721	0	0	6,721
Total cost of Statutory Bodies	0	10,012	0	0	10,012	0	6,721	0	0	6,721

Vote:524 Kibaale District**FY 2020/21****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,919	425	600
District Unconditional Grant (Non-Wage)	1,919	425	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,919	425	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,919	425	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,919	425	600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
018212 District Production Management Services										
227001 Travel inland	0	1,919	0	0	1,919	0	0	0	0	0
Total Cost of Output 12	0	1,919	0	0	1,919	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,919	0	0	1,919	0	600	0	0	600
Total cost of District Production Services	0	1,919	0	0	1,919	0	600	0	0	600
Total cost of Production and Marketing	0	1,919	0	0	1,919	0	600	0	0	600

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

Vote:524 Kibaale District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,460	853	1,000
District Unconditional Grant (Non-Wage)	853	853	1,000
Locally Raised Revenues	607	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,460	853	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,460	853	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,460	853	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	1,460	0	0	1,460	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,460	0	0	1,460	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,460	0	0	1,460	0	1,000	0	0	1,000
Total cost of Health Management and Supervision	0	1,460	0	0	1,460	0	1,000	0	0	1,000
Total cost of Health	0	1,460	0	0	1,460	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:524 Kibaale District**FY 2020/21**

Recurrent Revenues	1,820	242	400
Locally Raised Revenues	1,820	242	400
Development Revenues	3,008	3,750	3,000
District Discretionary Development Equalization Grant	3,008	3,750	3,000
Total Revenue Shares	4,828	3,992	3,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,820	242	400
Development Expenditure			
Domestic Development	3,008	3,750	3,000
External Financing	0	0	0
Total Expenditure	4,828	3,992	3,400

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
227001 Travel inland		0	1,820	0	0	1,820	0	400	0	0	400
Total Cost of Output 02		0	1,820	0	0	1,820	0	400	0	0	400
Total Cost of Class of Output Higher LG Services		0	1,820	0	0	1,820	0	400	0	0	400
03 Capital Purchases											
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	3,008	0	3,008	0	0	3,000	0	3,000
Total Cost of Output 83		0	0	3,008	0	3,008	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases		0	0	3,008	0	3,008	0	0	3,000	0	3,000
Total cost of Pre-Primary and Primary Education		0	1,820	3,008	0	4,828	0	400	3,000	0	3,400
Total cost of Education		0	1,820	3,008	0	4,828	0	400	3,000	0	3,400

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

Vote:524 Kibaale District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,944	2,500	0
Locally Raised Revenues	3,944	2,500	0
Development Revenues	15,269	15,324	15,998
District Discretionary Development Equalization Grant	15,269	15,324	15,998
Total Revenue Shares	19,213	17,824	15,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,944	0	0
Development Expenditure			
Domestic Development	15,269	7,662	15,998
External Financing	0	0	0
Total Expenditure	19,213	7,662	15,998

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	3,944	0	0	3,944	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	15,998	0	15,998
Total Cost of Output 04	0	3,944	0	0	3,944	0	0	15,998	0	15,998
Total Cost of Class of Output Higher LG Services	0	3,944	0	0	3,944	0	0	15,998	0	15,998
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	15,269	0	15,269	0	0	0	0	0
Total Cost of Output 57	0	0	15,269	0	15,269	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,269	0	15,269	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,944	15,269	0	19,213	0	0	15,998	0	15,998
Total cost of Roads and Engineering	0	3,944	15,269	0	19,213	0	0	15,998	0	15,998

Vote:524 Kibaale District**FY 2020/21****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	426	750	950
District Unconditional Grant (Non-Wage)	426	750	0
Locally Raised Revenues	0	0	950
Development Revenues	1,239	2,763	0
District Discretionary Development Equalization Grant	1,239	2,763	0
Total Revenue Shares	1,665	3,513	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	426	750	950
Development Expenditure			
Domestic Development	1,239	2,763	0
External Financing	0	0	0
Total Expenditure	1,665	3,513	950

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,239	0	1,239	0	950	0	0	950
Total Cost of Output 03	0	0	1,239	0	1,239	0	950	0	0	950
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	426	0	0	426	0	0	0	0	0
Total Cost of Output 06	0	426	0	0	426	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	426	1,239	0	1,665	0	950	0	0	950
Total cost of Natural Resources Management	0	426	1,239	0	1,665	0	950	0	0	950
Total cost of Natural Resources	0	426	1,239	0	1,665	0	950	0	0	950

Vote:524 Kibaale District

FY 2020/21

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,403	376	856
District Unconditional Grant (Non-Wage)	1,493	376	856
Locally Raised Revenues	910	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,403	376	856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,403	376	856
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,403	376	856

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	0	0	100
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 07	0	0	0	0	0	0	50	0	0	50
108108 Children and Youth Services										
227001 Travel inland	0	1,653	0	0	1,653	0	500	0	0	500
Total Cost of Output 08	0	1,653	0	0	1,653	0	500	0	0	500

Vote:524 Kibaale District**FY 2020/21****108109 Support to Youth Councils**

227001 Travel inland	0	250	0	0	250	0	106	0	0	106
Total Cost of Output 09	0	250	0	0	250	0	106	0	0	106

108110 Support to Disabled and the Elderly

227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 10	0	250	0	0	250	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	0	250	0	0	250	0	100	0	0	100
Total Cost of Output 14	0	250	0	0	250	0	100	0	0	100

Total Cost of Class of Output Higher LG Services	0	2,403	0	0	2,403	0	856	0	0	856
Total cost of Community Mobilisation and Empowerment	0	2,403	0	0	2,403	0	856	0	0	856
Total cost of Community Based Services	0	2,403	0	0	2,403	0	856	0	0	856

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,298	590	2,800
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	1,298	590	1,800
Development Revenues	0	0	2,107
Urban Discretionary Development Equalization Grant	0	0	2,107
Total Revenue Shares	1,298	590	4,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,298	590	2,800
Development Expenditure			
Domestic Development	0	0	2,107
External Financing	0	0	0
Total Expenditure	1,298	590	4,907

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

Vote:524 Kibaale District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	298	0	0	298	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	298	0	0	298	0	1,800	0	0	1,800
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	500	2,107	0	2,607
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	1,000	0	0	1,000	0	1,000	2,107	0	3,107
Total Cost of Class of Output Higher LG Services	0	1,298	0	0	1,298	0	2,800	2,107	0	4,907
Total cost of Local Government Planning Services	0	1,298	0	0	1,298	0	2,800	2,107	0	4,907
Total cost of Planning	0	1,298	0	0	1,298	0	2,800	2,107	0	4,907

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,171	4,699	5,730
Locally Raised Revenues	5,331	3,320	3,330
Urban Unconditional Grant (Non-Wage)	1,839	1,379	2,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,171	4,699	5,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,171	4,699	5,730
Development Expenditure			
Domestic Development	0	0	0

Vote:524 Kibaale District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	7,171	4,699	5,730

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221017 Subscriptions	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	681	0	0	681	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,431	0	0	1,431	0	1,000	0	0	1,000
148202 Internal Audit										
221002 Workshops and Seminars	0	350	0	0	350	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	331	0	0	331	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,839	0	0	1,839	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520	0	0	0	0	0
Total Cost of Output 02	0	5,740	0	0	5,740	0	2,200	0	0	2,200
148203 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	330	0	0	330
Total Cost of Output 03	0	0	0	0	0	0	330	0	0	330
148204 Sector Management and Monitoring										
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 04	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	7,171	0	0	7,171	0	5,730	0	0	5,730
Total cost of Internal Audit Services	0	7,171	0	0	7,171	0	5,730	0	0	5,730
Total cost of Internal Audit	0	7,171	0	0	7,171	0	5,730	0	0	5,730

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	670	2,304
Locally Raised Revenues	1,200	410	804

Vote:524 Kibaale District**FY 2020/21**

Urban Unconditional Grant (Non-Wage)	400	260	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	670	2,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	670	2,304
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	670	2,304

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	1,600	0	0	1,600	0	500	0	0	500
Total Cost of Output 01	0	1,600	0	0	1,600	0	500	0	0	500
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	180	0	0	180
Total Cost of Output 02	0	0	0	0	0	0	180	0	0	180
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	300	0	0	300
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500

Vote:524 Kibaale District**FY 2020/21****068306 Industrial Development Services**

227001 Travel inland	0	0	0	0	0	0	324	0	0	324
Total Cost of Output 06	0	0	0	0	0	0	324	0	0	324
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	2,304	0	0	2,304
Total cost of Commercial Services	0	1,600	0	0	1,600	0	2,304	0	0	2,304
Total cost of Trade, Industry and Local Development	0	1,600	0	0	1,600	0	2,304	0	0	2,304

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,099	36,133	61,405
Locally Raised Revenues	47,035	27,729	49,405
Urban Unconditional Grant (Non-Wage)	10,064	8,404	12,000
Development Revenues	6,000	6,000	2,107
Urban Discretionary Development Equalization Grant	6,000	6,000	2,107
Total Revenue Shares	63,099	42,133	63,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,099	36,133	61,405
Development Expenditure			
Domestic Development	6,000	6,000	2,107
External Financing	0	0	0
Total Expenditure	63,099	42,133	63,512

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	12,000	0	0	12,000

Vote:524 Kibaale District

FY 2020/21

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	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
Total Cost of Output 05	0	2,000	0	0	2,000	0	20,000	0	0	20,000

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,662	0	0	4,662
Total Cost of Output 06	0	10,000	0	0	10,000	0	10,662	0	0	10,662

138108 Assets and Facilities Management

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

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,257	0	0	1,257
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,743	0	0	13,743
Total Cost of Output 11	0	500	0	0	500	0	15,000	0	0	15,000

138112 Information collection and management

222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,200	0	0	1,200	0	2,243	0	0	2,243
Total Cost of Output 12	0	1,200	0	0	1,200	0	3,743	0	0	3,743

138113 Procurement Services

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

Total Cost of Class of Output Higher LG Services	0	40,352	0	0	40,352	0	61,405	0	0	61,405
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

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

138151 Lower Local Government Administration

242003 Other	0	16,748	0	0	16,748	0	0	0	0	0
Total Cost of Output 51	0	16,748	0	0	16,748	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	16,748	0	0	16,748	0	0	0	0	0

Vote:524 Kibaale District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,107	0	2,107
312211 Office Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	2,107	0	2,107
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	2,107	0	2,107
Total cost of District and Urban Administration	0	57,099	6,000	0	63,099	0	61,405	2,107	0	63,512
Total cost of Administration	0	57,099	6,000	0	63,099	0	61,405	2,107	0	63,512

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,986	29,496	61,518
Locally Raised Revenues	61,848	19,663	53,162
Urban Unconditional Grant (Non-Wage)	13,138	9,834	8,356
Development Revenues	0	0	0
N/A			
Total Revenue Shares	74,986	29,496	61,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	74,986	29,496	61,518
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	74,986	29,496	61,518

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

Vote:524 Kibaale District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 02	0	8,000	0	0	8,000	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,024	0	0	7,024
Total Cost of Output 03	0	6,500	0	0	6,500	0	7,024	0	0	7,024
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,751	0	0	31,751
227001 Travel inland	0	31,847	0	0	31,847	0	22,742	0	0	22,742
Total Cost of Output 04	0	31,847	0	0	31,847	0	54,494	0	0	54,494
148105 LG Accounting Services										
227001 Travel inland	0	24,609	0	0	24,609	0	0	0	0	0
Total Cost of Output 05	0	24,609	0	0	24,609	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,030	0	0	2,030	0	0	0	0	0
Total Cost of Output 08	0	2,030	0	0	2,030	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	74,986	0	0	74,986	0	61,518	0	0	61,518
Total cost of Financial Management and Accountability(LG)	0	74,986	0	0	74,986	0	61,518	0	0	61,518
Total cost of Finance	0	74,986	0	0	74,986	0	61,518	0	0	61,518

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,012	10,080	15,472
Locally Raised Revenues	14,012	10,080	15,472
Development Revenues	0	0	0
N/A			

Vote:524 Kibaale District**FY 2020/21**

Total Revenue Shares	14,012	10,080	15,472
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,012	10,080	15,472
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,012	10,080	15,472

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,626	0	0	5,626	0	10,000	0	0	10,000
Total Cost of Output 01	0	5,626	0	0	5,626	0	10,000	0	0	10,000
138202 LG Procurement Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,318	0	0	1,318	0	0	0	0	0
Total Cost of Output 02	0	1,318	0	0	1,318	0	0	0	0	0
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,200	0	0	4,200	0	3,472	0	0	3,472
Total Cost of Output 06	0	4,200	0	0	4,200	0	5,472	0	0	5,472
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,869	0	0	2,869	0	0	0	0	0
Total Cost of Output 07	0	2,869	0	0	2,869	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,012	0	0	14,012	0	15,472	0	0	15,472
Total cost of Local Statutory Bodies	0	14,012	0	0	14,012	0	15,472	0	0	15,472
Total cost of Statutory Bodies	0	14,012	0	0	14,012	0	15,472	0	0	15,472

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
-----------------------	--------------------------------	---	--------------------------------

Vote:524 Kibaale District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	2,680	500
Locally Raised Revenues	400	2,680	500
Development Revenues	10,000	9,130	0
Urban Discretionary Development Equalization Grant	10,000	9,130	0
Total Revenue Shares	10,400	11,810	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	2,680	500
Development Expenditure			
Domestic Development	10,000	9,130	0
External Financing	0	0	0
Total Expenditure	10,400	11,810	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
018212 District Production Management Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 12	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	500	0	0	500
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District Production Services	0	400	10,000	0	10,400	0	500	0	0	500
Total cost of Production and Marketing	0	400	10,000	0	10,400	0	500	0	0	500

Vote:524 Kibaale District**FY 2020/21****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,275	8,550	17,650
Locally Raised Revenues	7,229	5,515	12,650
Urban Unconditional Grant (Non-Wage)	4,046	3,035	5,000
Development Revenues	4,611	5,481	0
Urban Discretionary Development Equalization Grant	4,611	5,481	0
Total Revenue Shares	15,886	14,031	17,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,275	8,550	17,650
Development Expenditure			
Domestic Development	4,611	5,481	0
External Financing	0	0	0
Total Expenditure	15,886	14,031	17,650

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	0	0	0	0	14,390	0	0	14,390
227001 Travel inland	0	7,229	0	0	7,229	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 01	0	7,229	0	0	7,229	0	17,650	0	0	17,650
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	4,046	0	0	4,046	0	0	0	0	0
Total Cost of Output 02	0	4,046	0	0	4,046	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,275	0	0	11,275	0	17,650	0	0	17,650

Vote:524 Kibaale District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,611	0	4,611	0	0	0	0	0
Total Cost of Output 72	0	0	4,611	0	4,611	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,611	0	4,611	0	0	0	0	0
Total cost of Health Management and Supervision	0	11,275	4,611	0	15,886	0	17,650	0	0	17,650
Total cost of Health	0	11,275	4,611	0	15,886	0	17,650	0	0	17,650

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	839	252	787
Urban Unconditional Grant (Non-Wage)	839	252	787
Development Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	839	252	4,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	839	252	787
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	839	252	4,787

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500

Vote:524 Kibaale District**FY 2020/21**

221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	339	0	0	339	0	287	0	0	287
Total Cost of Output 02	0	839	0	0	839	0	787	0	0	787
Total Cost of Class of Output Higher LG Services	0	839	0	0	839	0	787	0	0	787
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 83	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Pre-Primary and Primary Education	0	839	0	0	839	0	787	4,000	0	4,787
Total cost of Education	0	839	0	0	839	0	787	4,000	0	4,787

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,955	4,107	10,727
Locally Raised Revenues	2,116	2,728	8,727
Urban Unconditional Grant (Non-Wage)	1,839	1,379	2,000
Development Revenues	0	0	12,856
Urban Discretionary Development Equalization Grant	0	0	12,856
Total Revenue Shares	3,955	4,107	23,583
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,955	3,202	10,727
Development Expenditure			
Domestic Development	0	0	12,856
External Financing	0	0	0
Total Expenditure	3,955	3,202	23,583

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

Vote:524 Kibaale District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	3,955	0	0	3,955	0	0	0	0	0
Total Cost of Output 09	0	3,955	0	0	3,955	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,955	0	0	3,955	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
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,727	0	0	10,727
263370 Sector Development Grant	0	0	0	0	0	0	0	12,856	0	12,856
Total Cost of Output 55	0	0	0	0	0	0	10,727	12,856	0	23,583
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,727	12,856	0	23,583
Total cost of District, Urban and Community Access Roads	0	3,955	0	0	3,955	0	10,727	12,856	0	23,583
Total cost of Roads and Engineering	0	3,955	0	0	3,955	0	10,727	12,856	0	23,583

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0

Vote:524 Kibaale District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	0	0	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,839	2,087	5,030
Locally Raised Revenues	3,000	743	3,230
Urban Unconditional Grant (Non-Wage)	1,839	1,344	1,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,839	2,087	5,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,839	2,087	5,030
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,839	2,087	5,030

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

Vote:524 Kibaale District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	500	0	0	500	0	2,000	0	0	2,000
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	30	0	0	30
227001 Travel inland	0	1,039	0	0	1,039	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	1,039	0	0	1,039	0	2,030	0	0	2,030
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 10	0	700	0	0	700	0	0	0	0	0
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 14	0	300	0	0	300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 17	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,839	0	0	4,839	0	5,030	0	0	5,030
Total cost of Community Mobilisation and Empowerment	0	4,839	0	0	4,839	0	5,030	0	0	5,030
Total cost of Community Based Services	0	4,839	0	0	4,839	0	5,030	0	0	5,030

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	139	300

Vote:524 Kibaale District**FY 2020/21**

District Unconditional Grant (Non-Wage)	800	139	100
Locally Raised Revenues	0	0	200
Development Revenues	0	0	1,989
District Discretionary Development Equalization Grant	0	0	1,989
Total Revenue Shares	800	139	2,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	139	300
Development Expenditure			
Domestic Development	0	0	1,989
External Financing	0	0	0
Total Expenditure	800	139	2,289

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	0	0	0	0
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 06	0	300	0	0	300	0	300	0	0	300
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	400	0	0	400	0	0	1,989	0	1,989
Total Cost of Output 09	0	400	0	0	400	0	0	1,989	0	1,989
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	300	1,989	0	2,289
Total cost of Local Government Planning Services	0	800	0	0	800	0	300	1,989	0	2,289
Total cost of Planning	0	800	0	0	800	0	300	1,989	0	2,289

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

Vote:524 Kibaale District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	300	200
District Unconditional Grant (Non-Wage)	0	300	100
Locally Raised Revenues	1,000	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	300	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	300	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	300	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	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
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	100	0	0	100
Total cost of Commercial Services	0	1,000	0	0	1,000	0	100	0	0	100
Total cost of Trade, Industry and Local Development	0	1,000	0	0	1,000	0	100	0	0	100

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

Vote:524 Kibaale District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,898	7,388	12,500
District Unconditional Grant (Non-Wage)	11,398	5,747	7,500
Locally Raised Revenues	500	1,640	5,000
Development Revenues	1,363	977	1,989
District Discretionary Development Equalization Grant	1,363	977	1,989
Total Revenue Shares	13,261	8,364	14,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,898	7,388	12,500
Development Expenditure			
Domestic Development	1,363	977	1,989
External Financing	0	0	0
Total Expenditure	13,261	8,364	14,489

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	2,791	0	0	2,791	0	7,500	0	0	7,500
Total Cost of Output 04	0	2,791	0	0	2,791	0	7,500	0	0	7,500
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,107	0	0	2,107	0	5,000	0	0	5,000
Total Cost of Output 11	0	2,107	0	0	2,107	0	5,000	0	0	5,000

Vote:524 Kibaale District**FY 2020/21****138112 Information collection and management**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,398	0	0	11,398	0	12,500	0	0	12,500

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	1,363	0	1,363	0	0	1,989	0	1,989
Total Cost of Output 72	0	0	1,363	0	1,363	0	0	1,989	0	1,989
Total Cost of Class of Output Capital Purchases	0	0	1,363	0	1,363	0	0	1,989	0	1,989
Total cost of District and Urban Administration	0	11,398	1,363	0	12,761	0	12,500	1,989	0	14,489
Total cost of Administration	0	11,398	1,363	0	12,761	0	12,500	1,989	0	14,489

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,907	3,859	7,600
District Unconditional Grant (Non-Wage)	4,407	3,143	5,700
Locally Raised Revenues	500	715	1,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,907	3,859	7,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,907	3,859	7,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,907	3,859	7,600

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

Vote:524 Kibaale District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	1,095	0	0	1,095	0	1,200	0	0	1,200
Total Cost of Output 02	0	1,095	0	0	1,095	0	2,800	0	0	2,800
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	507	0	0	507	0	0	0	0	0
Total Cost of Output 03	0	507	0	0	507	0	800	0	0	800
148104 LG Expenditure management Services										
227001 Travel inland	0	2,005	0	0	2,005	0	988	0	0	988
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	112	0	0	112
Total Cost of Output 04	0	2,005	0	0	2,005	0	1,100	0	0	1,100
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Output 05	0	800	0	0	800	0	1,800	0	0	1,800
148107 Sector Capacity Development										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 08	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	4,907	0	0	4,907	0	7,600	0	0	7,600
Total cost of Financial Management and Accountability(LG)	0	4,907	0	0	4,907	0	7,600	0	0	7,600
Total cost of Finance	0	4,907	0	0	4,907	0	7,600	0	0	7,600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:524 Kibaale District**FY 2020/21**

Recurrent Revenues	6,440	4,356	5,027
District Unconditional Grant (Non-Wage)	0	2,151	3,027
Locally Raised Revenues	6,440	2,205	2,000
Development Revenues	286	0	0
District Discretionary Development Equalization Grant	286	0	0
Total Revenue Shares	6,726	4,356	5,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,440	4,356	5,027
Development Expenditure			
Domestic Development	286	0	0
External Financing	0	0	0
Total Expenditure	6,726	4,356	5,027

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,410	0	0	3,410	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,027	0	0	3,027
Total Cost of Output 01	0	3,410	0	0	3,410	0	3,027	0	0	3,027
138206 LG Political and executive oversight										
227001 Travel inland	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	1,030	0	0	1,030	0	0	0	0	0
Total Cost of Output 07	0	1,030	0	0	1,030	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,440	0	0	6,440	0	5,027	0	0	5,027

Vote:524 Kibaale District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	286	0	286	0	0	0	0	0
Total Cost of Output 72	0	0	286	0	286	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	286	0	286	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,440	286	0	6,726	0	5,027	0	0	5,027
Total cost of Statutory Bodies	0	6,440	286	0	6,726	0	5,027	0	0	5,027

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	500	600
District Unconditional Grant (Non-Wage)	500	300	500
Locally Raised Revenues	0	200	100
Development Revenues	0	300	0
N/A			
Total Revenue Shares	500	800	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	500	600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600

Vote:524 Kibaale District**FY 2020/21****018212 District Production Management Services**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	600	0	0	600
Total cost of District Production Services	0	500	0	0	500	0	600	0	0	600
Total cost of Production and Marketing	0	500	0	0	500	0	600	0	0	600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,072	538	700
District Unconditional Grant (Non-Wage)	601	520	500
Locally Raised Revenues	472	18	200
Development Revenues	6,000	2,383	0
District Discretionary Development Equalization Grant	6,000	2,383	0
Total Revenue Shares	7,072	2,921	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,072	538	700
Development Expenditure			
Domestic Development	6,000	2,383	0
External Financing	0	0	0
Total Expenditure	7,072	2,921	700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	1,072	0	0	1,072	0	700	0	0	700
Total Cost of Output 01	0	1,072	0	0	1,072	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	1,072	0	0	1,072	0	700	0	0	700

Vote:524 Kibaale District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,072	6,000	0	7,072	0	700	0	0	700
Total cost of Health	0	1,072	6,000	0	7,072	0	700	0	0	700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	472	150	500
District Unconditional Grant (Non-Wage)	0	150	300
Locally Raised Revenues	472	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	472	150	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	472	150	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	472	150	500

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

Vote:524 Kibaale District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	472	0	0	472	0	500	0	0	500
Total Cost of Output 02	0	472	0	0	472	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	472	0	0	472	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	472	0	0	472	0	500	0	0	500
Total cost of Education	0	472	0	0	472	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,500	11,490	10,908
District Discretionary Development Equalization Grant	7,500	11,490	10,908
Total Revenue Shares	7,500	11,490	10,908
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,500	5,745	10,908
External Financing	0	0	0
Total Expenditure	7,500	5,745	10,908

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

Vote:524 Kibaale District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
228004 Maintenance – Other		0	0	0	0	0	0	0	10,908	0	10,908
Total Cost of Output 04		0	0	0	0	0	0	0	10,908	0	10,908
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	10,908	0	10,908
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
263204 Transfers to other govt. units (Capital)		0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 57		0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	7,500	0	7,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	7,500	0	7,500	0	0	10,908	0	10,908
Total cost of Roads and Engineering		0	0	7,500	0	7,500	0	0	10,908	0	10,908

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0

Vote:524 Kibaale District

FY 2020/21

External Financing	0	0	0
Total Expenditure	0	0	500

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	500	0	0	500
Total cost of Water	0	0	0	0	0	0	500	0	0	500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	472	100	300
District Unconditional Grant (Non-Wage)	0	100	100
Locally Raised Revenues	472	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	472	100	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	472	100	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	472	100	300

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

Vote:524 Kibaale District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	472	0	0	472	0	300	0	0	300
Total Cost of Output 06	0	472	0	0	472	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	472	0	0	472	0	300	0	0	300
Total cost of Natural Resources Management	0	472	0	0	472	0	300	0	0	300
Total cost of Natural Resources	0	472	0	0	472	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,005	1,022	665
District Unconditional Grant (Non-Wage)	205	1,022	300
Locally Raised Revenues	1,800	0	365
Development Revenues	4,000	4,000	5,000
District Discretionary Development Equalization Grant	4,000	4,000	5,000
Total Revenue Shares	6,005	5,022	5,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,005	1,022	665
Development Expenditure			
Domestic Development	4,000	4,000	5,000
External Financing	0	0	0
Total Expenditure	6,005	5,022	5,665

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

Vote:524 Kibaale District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	200	0	0	200	0	100	0	0	100
Total Cost of Output 05	0	200	0	0	200	0	100	0	0	100
108107 Gender Mainstreaming										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 07	0	100	0	0	100	0	100	0	0	100
108108 Children and Youth Services										
227001 Travel inland	0	905	0	0	905	0	200	0	0	200
Total Cost of Output 08	0	905	0	0	905	0	200	0	0	200
108109 Support to Youth Councils										
227001 Travel inland	0	200	0	0	200	0	100	0	0	100
Total Cost of Output 09	0	200	0	0	200	0	100	0	0	100
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 10	0	100	0	0	100	0	100	0	0	100
108114 Representation on Women's Councils										
227001 Travel inland	0	200	0	0	200	0	65	0	0	65
Total Cost of Output 14	0	200	0	0	200	0	65	0	0	65
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,005	0	0	2,005	0	665	0	0	665
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	2,005	4,000	0	6,005	0	665	5,000	0	5,665
Total cost of Community Based Services	0	2,005	4,000	0	6,005	0	665	5,000	0	5,665

Vote:524 Kibaale District**FY 2020/21****SubCounty/Town Council/Division: Matala****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	319	400	395
District Unconditional Grant (Non-Wage)	222	400	395
Locally Raised Revenues	97	0	0
Development Revenues	0	0	1,401
District Discretionary Development Equalization Grant	0	0	1,401
Total Revenue Shares	319	400	1,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	319	400	395
Development Expenditure			
Domestic Development	0	0	1,401
External Financing	0	0	0
Total Expenditure	319	400	1,795

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	222	0	0	222	0	0	0	0	0
Total Cost of Output 03	0	222	0	0	222	0	0	0	0	0
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	97	0	0	97	0	0	0	0	0
Total Cost of Output 06	0	97	0	0	97	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	350	0	350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	63	0	0	63

Vote:524 Kibaale District**FY 2020/21**

221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	0	1,050	0	1,050
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	231	0	0	231
Total Cost of Output 09	0	0	0	0	0	0	395	1,401	0	1,795
Total Cost of Class of Output Higher LG Services	0	319	0	0	319	0	395	1,401	0	1,795
Total cost of Local Government Planning Services	0	319	0	0	319	0	395	1,401	0	1,795
Total cost of Planning	0	319	0	0	319	0	395	1,401	0	1,795

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,316	10,316	12,049
District Unconditional Grant (Non-Wage)	7,195	4,562	6,440
Locally Raised Revenues	3,122	5,754	5,609
Development Revenues	2,031	1,271	1,401
District Discretionary Development Equalization Grant	2,031	1,271	1,401
Total Revenue Shares	12,348	11,587	13,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,316	10,316	12,049
Development Expenditure			
Domestic Development	2,031	1,271	1,401
External Financing	0	0	0
Total Expenditure	12,348	11,587	13,450

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	7,195	0	0	7,195	0	6,434	0	0	6,434
Total Cost of Output 04	0	7,195	0	0	7,195	0	6,434	0	0	6,434

Vote:524 Kibaale District

FY 2020/21

138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	6	0	0	6
Total Cost of Output 06	0	0	0	0	0	0	6	0	0	6

138108 Assets and Facilities Management

224004 Cleaning and Sanitation	0	3,122	0	0	3,122	0	0	0	0	0
Total Cost of Output 08	0	3,122	0	0	3,122	0	0	0	0	0

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,609	0	0	5,609
Total Cost of Output 11	0	0	0	0	0	0	5,609	0	0	5,609

Total Cost of Class of Output Higher LG Services	0	10,316	0	0	10,316	0	12,049	0	0	12,049
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
----------------------	------	----------	---------	----------	-------	------	----------	---------	----------	-------

138172 Administrative Capital

312203 Furniture & Fixtures	0	0	2,031	0	2,031	0	0	1,401	0	1,401
Total Cost of Output 72	0	0	2,031	0	2,031	0	0	1,401	0	1,401

Total Cost of Class of Output Capital Purchases	0	0	2,031	0	2,031	0	0	1,401	0	1,401
--	----------	----------	--------------	----------	--------------	----------	----------	--------------	----------	--------------

Total cost of District and Urban Administration	0	10,316	2,031	0	12,348	0	12,049	1,401	0	13,450
--	----------	---------------	--------------	----------	---------------	----------	---------------	--------------	----------	---------------

Total cost of Administration	0	10,316	2,031	0	12,348	0	12,049	1,401	0	13,450
-------------------------------------	----------	---------------	--------------	----------	---------------	----------	---------------	--------------	----------	---------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,503	2,330	4,090
District Unconditional Grant (Non-Wage)	1,746	1,398	2,050
Locally Raised Revenues	758	933	2,040
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,503	2,330	4,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,503	2,330	4,090
Development Expenditure			

Vote:524 Kibaale District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,503	2,330	4,090

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,158	0	0	1,158	0	0	0	0	0
Total Cost of Output 02	0	1,158	0	0	1,158	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
148104 LG Expenditure management Services										
227001 Travel inland	0	345	0	0	345	0	3,690	0	0	3,690
Total Cost of Output 04	0	345	0	0	345	0	3,690	0	0	3,690
148105 LG Accounting Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,503	0	0	2,503	0	4,090	0	0	4,090
Total cost of Financial Management and Accountability(LG)	0	2,503	0	0	2,503	0	4,090	0	0	4,090
Total cost of Finance	0	2,503	0	0	2,503	0	4,090	0	0	4,090

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,348	2,835	4,260
District Unconditional Grant (Non-Wage)	2,335	2,735	2,490
Locally Raised Revenues	1,013	100	1,770

Vote:524 Kibaale District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,348	2,835	4,260
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,348	2,835	4,260
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,348	2,835	4,260

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,490	0	0	2,490
Total Cost of Output 01	0	2,000	0	0	2,000	0	2,490	0	0	2,490
138206 LG Political and executive oversight										
227001 Travel inland	0	900	0	0	900	0	1,770	0	0	1,770
Total Cost of Output 06	0	900	0	0	900	0	1,770	0	0	1,770
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	448	0	0	448	0	0	0	0	0
Total Cost of Output 07	0	448	0	0	448	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,348	0	0	3,348	0	4,260	0	0	4,260
Total cost of Local Statutory Bodies	0	3,348	0	0	3,348	0	4,260	0	0	4,260
Total cost of Statutory Bodies	0	3,348	0	0	3,348	0	4,260	0	0	4,260

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	687	300	787

Vote:524 Kibaale District**FY 2020/21**

District Unconditional Grant (Non-Wage)	479	150	687
Locally Raised Revenues	208	150	100
Development Revenues	7,061	8,078	0
District Discretionary Development Equalization Grant	7,061	8,078	0
Total Revenue Shares	7,748	8,378	787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	687	300	787
Development Expenditure			
Domestic Development	7,061	8,078	0
External Financing	0	0	0
Total Expenditure	7,748	8,378	787

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	687	0	0	687
Total Cost of Output 05	0	0	0	0	0	0	687	0	0	687
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	687	0	0	687	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 12	0	687	0	0	687	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	687	0	0	687	0	787	0	0	787
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	7,061	0	7,061	0	0	0	0	0
Total Cost of Output 75	0	0	7,061	0	7,061	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,061	0	7,061	0	0	0	0	0
Total cost of District Production Services	0	687	7,061	0	7,748	0	787	0	0	787
Total cost of Production and Marketing	0	687	7,061	0	7,748	0	787	0	0	787

Workplan : Health

Vote:524 Kibaale District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	367	250	600
District Unconditional Grant (Non-Wage)	256	50	480
Locally Raised Revenues	111	200	120
Development Revenues	0	0	0
N/A			
Total Revenue Shares	367	250	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	367	250	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	367	250	600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	111	0	0	111	0	600	0	0	600
Total Cost of Output 01	0	111	0	0	111	0	600	0	0	600
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	256	0	0	256	0	0	0	0	0
Total Cost of Output 02	0	256	0	0	256	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	367	0	0	367	0	600	0	0	600
Total cost of Health Management and Supervision	0	367	0	0	367	0	600	0	0	600
Total cost of Health	0	367	0	0	367	0	600	0	0	600

Workplan : Education

Vote:524 Kibaale District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	331	320	0
District Unconditional Grant (Non-Wage)	231	320	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	2,970
District Discretionary Development Equalization Grant	0	0	2,970
Total Revenue Shares	331	320	2,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	331	320	0
Development Expenditure			
Domestic Development	0	0	2,970
External Financing	0	0	0
Total Expenditure	331	320	2,970

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	331	0	0	331	0	0	0	0	0
Total Cost of Output 02	0	331	0	0	331	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	331	0	0	331	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	120	0	120

Vote:524 Kibaale District**FY 2020/21**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,950	0	1,950
Total Cost of Output 83	0	0	0	0	0	0	0	2,070	0	2,070
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,070	0	2,070
Total cost of Pre-Primary and Primary Education	0	331	0	0	331	0	0	2,070	0	2,070
Total cost of Education	0	331	0	0	331	0	0	2,070	0	2,070

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,500	3,243	0
District Discretionary Development Equalization Grant	3,500	3,243	0
Total Revenue Shares	3,500	3,243	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,500	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	0

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

Vote:524 Kibaale District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 81	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Water	0	0	3,500	0	3,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	950	950	0
District Discretionary Development Equalization Grant	950	950	0
Total Revenue Shares	950	950	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	950	950	0
External Financing	0	0	0
Total Expenditure	950	950	0

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

Vote:524 Kibaale District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	950	0	950	0	0	0	0	0
Total Cost of Output 03	0	0	950	0	950	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	950	0	950	0	0	0	0	0
Total cost of Natural Resources Management	0	0	950	0	950	0	0	0	0	0
Total cost of Natural Resources	0	0	950	0	950	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	666	870	1,150
District Unconditional Grant (Non-Wage)	465	870	706
Locally Raised Revenues	202	0	444
Development Revenues	0	0	8,234
District Discretionary Development Equalization Grant	0	0	8,234
Total Revenue Shares	666	870	9,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	666	870	1,150
Development Expenditure			
Domestic Development	0	0	8,234
External Financing	0	0	0
Total Expenditure	666	870	9,384

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

Vote:524 Kibaale District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108108 Children and Youth Services										
227001 Travel inland	0	666	0	0	666	0	706	0	0	706
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	444	0	0	444
Total Cost of Output 08	0	666	0	0	666	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	0	666	0	0	666	0	1,150	0	0	1,150
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										
312301 Cultivated Assets	0	0	0	0	0	0	0	8,234	0	8,234
Total Cost of Output 75	0	0	0	0	0	0	0	8,234	0	8,234
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,234	0	8,234
Total cost of Community Mobilisation and Empowerment	0	666	0	0	666	0	1,150	8,234	0	9,384
Total cost of Community Based Services	0	666	0	0	666	0	1,150	8,234	0	9,384

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	540	700
District Unconditional Grant (Non-Wage)	600	0	300
Locally Raised Revenues	0	540	400
Development Revenues	0	0	1,326
District Discretionary Development Equalization Grant	0	0	1,326
Total Revenue Shares	600	540	2,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	540	700

Vote:524 Kibaale District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	1,326
External Financing	0	0	0
Total Expenditure	600	540	2,026

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	100	0	0	100	0	400	0	0	400
Total Cost of Output 06	0	100	0	0	100	0	400	0	0	400
138308 Operational Planning										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	100	0	0	100	0	300	1,326	0	1,626
Total Cost of Output 09	0	100	0	0	100	0	300	1,326	0	1,626
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	700	1,326	0	2,026
Total cost of Local Government Planning Services	0	600	0	0	600	0	700	1,326	0	2,026
Total cost of Planning	0	600	0	0	600	0	700	1,326	0	2,026

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	200
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	100	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	200

Vote:524 Kibaale District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068303 Market Linkage Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	0	0	0	0
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	200	0	0	200
Total cost of Commercial Services	0	100	0	0	100	0	200	0	0	200
Total cost of Trade, Industry and Local Development	0	100	0	0	100	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,895	3,508	4,410
District Unconditional Grant (Non-Wage)	4,000	1,741	2,350
Locally Raised Revenues	1,895	1,767	2,060
<i>Development Revenues</i>	0	0	1,326
District Discretionary Development Equalization Grant	0	0	1,326
Total Revenue Shares	5,895	3,508	5,736

Vote:524 Kibaale District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,895	3,508	4,410
<i>Development Expenditure</i>			
Domestic Development	0	0	1,326
External Financing	0	0	0
Total Expenditure	5,895	3,508	5,736

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	4,000	0	0	4,000	0	3,877	0	0	3,877
Total Cost of Output 04	0	4,000	0	0	4,000	0	3,877	0	0	3,877
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	1,895	0	0	1,895	0	0	0	0	0
Total Cost of Output 08	0	1,895	0	0	1,895	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	533	0	0	533
Total Cost of Output 11	0	0	0	0	0	0	533	0	0	533
Total Cost of Class of Output Higher LG Services	0	5,895	0	0	5,895	0	4,410	0	0	4,410
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,326	0	1,326
Total Cost of Output 72	0	0	0	0	0	0	0	1,326	0	1,326
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,326	0	1,326
Total cost of District and Urban Administration	0	5,895	0	0	5,895	0	4,410	1,326	0	5,736
Total cost of Administration	0	5,895	0	0	5,895	0	4,410	1,326	0	5,736

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:524 Kibaale District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,379	2,977	6,171
District Unconditional Grant (Non-Wage)	3,379	1,917	2,271
Locally Raised Revenues	1,000	1,060	3,900
Development Revenues	707	0	0
District Discretionary Development Equalization Grant	707	0	0
Total Revenue Shares	5,086	2,977	6,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,379	2,977	6,171
Development Expenditure			
Domestic Development	707	0	0
External Financing	0	0	0
Total Expenditure	5,086	2,977	6,171

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,879	0	0	1,879	0	0	0	0	0
Total Cost of Output 02	0	1,879	0	0	1,879	0	400	0	0	400
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 03	0	1,900	0	0	1,900	0	350	0	0	350
148104 LG Expenditure management Services										
227001 Travel inland	0	0	707	0	707	0	1,592	0	0	1,592
Total Cost of Output 04	0	0	707	0	707	0	1,592	0	0	1,592

Vote:524 Kibaale District**FY 2020/21****148105 LG Accounting Services**

227001 Travel inland	0	600	0	0	600	0	3,829	0	0	3,829
Total Cost of Output 05	0	600	0	0	600	0	3,829	0	0	3,829
Total Cost of Class of Output Higher LG Services	0	4,379	707	0	5,086	0	6,171	0	0	6,171
Total cost of Financial Management and Accountability(LG)	0	4,379	707	0	5,086	0	6,171	0	0	6,171
Total cost of Finance	0	4,379	707	0	5,086	0	6,171	0	0	6,171

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,420	5,045	4,960
District Unconditional Grant (Non-Wage)	3,520	4,010	3,920
Locally Raised Revenues	1,900	1,035	1,040
Development Revenues	400	0	0
District Discretionary Development Equalization Grant	400	0	0
Total Revenue Shares	5,820	5,045	4,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,420	5,045	4,960
Development Expenditure			
Domestic Development	400	0	0
External Financing	0	0	0
Total Expenditure	5,820	5,045	4,960

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	3,920	0	0	3,920
Total Cost of Output 01	0	1,920	0	0	1,920	0	3,920	0	0	3,920

Vote:524 Kibaale District**FY 2020/21****138206 LG Political and executive oversight**

227001 Travel inland	0	1,900	0	0	1,900	0	1,040	0	0	1,040
Total Cost of Output 06	0	1,900	0	0	1,900	0	1,040	0	0	1,040

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 07	0	1,600	0	0	1,600	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	5,420	0	0	5,420	0	4,960	0	0	4,960
---	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

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

138272 Administrative Capital

312203 Furniture & Fixtures	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 72	0	0	400	0	400	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
--	----------	----------	------------	----------	------------	----------	----------	----------	----------	----------

Total cost of Local Statutory Bodies	0	5,420	400	0	5,820	0	4,960	0	0	4,960
---	----------	--------------	------------	----------	--------------	----------	--------------	----------	----------	--------------

Total cost of Statutory Bodies	0	5,420	400	0	5,820	0	4,960	0	0	4,960
---------------------------------------	----------	--------------	------------	----------	--------------	----------	--------------	----------	----------	--------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	320	500
District Unconditional Grant (Non-Wage)	100	80	300
Locally Raised Revenues	0	240	200
Development Revenues	520	2,027	0
District Discretionary Development Equalization Grant	520	2,027	0
Total Revenue Shares	620	2,347	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	320	500
Development Expenditure			
Domestic Development	520	2,027	0
External Financing	0	0	0
Total Expenditure	620	2,347	500

Vote:524 Kibaale District

FY 2020/21

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 12	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	520	0	520	0	0	0	0	0
Total Cost of Output 75	0	0	520	0	520	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	520	0	520	0	0	0	0	0
Total cost of District Production Services	0	100	520	0	620	0	500	0	0	500
Total cost of Production and Marketing	0	100	520	0	620	0	500	0	0	500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	380	33	200
District Unconditional Grant (Non-Wage)	200	33	0
Locally Raised Revenues	180	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	380	33	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:524 Kibaale District**FY 2020/21**

Non Wage	380	33	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	380	33	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	180	0	0	180	0	0	0	0	0
Total Cost of Output 01	0	180	0	0	180	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
224001 Medical and Agricultural supplies	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	380	0	0	380	0	200	0	0	200
Total cost of Health Management and Supervision	0	380	0	0	380	0	200	0	0	200
Total cost of Health	0	380	0	0	380	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	745	3,347
District Unconditional Grant (Non-Wage)	200	745	3,147
Locally Raised Revenues	0	0	200
Development Revenues	2,520	7,000	3,480
District Discretionary Development Equalization Grant	2,520	7,000	3,480
Total Revenue Shares	2,720	7,745	6,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:524 Kibaale District**FY 2020/21**

Non Wage	200	745	3,347
Development Expenditure			
Domestic Development	2,520	7,000	3,480
External Financing	0	0	0
Total Expenditure	2,720	7,745	6,827

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,147	0	0	3,147
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 02	0	200	0	0	200	0	3,347	0	0	3,347
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	3,347	0	0	3,347
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	2,520	0	2,520	0	0	3,480	0	3,480
Total Cost of Output 83	0	0	2,520	0	2,520	0	0	3,480	0	3,480
Total Cost of Class of Output Capital Purchases	0	0	2,520	0	2,520	0	0	3,480	0	3,480
Total cost of Pre-Primary and Primary Education	0	200	2,520	0	2,720	0	3,347	3,480	0	6,827
Total cost of Education	0	200	2,520	0	2,720	0	3,347	3,480	0	6,827

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	284	0	0
Locally Raised Revenues	284	0	0
Development Revenues	8,687	2,786	7,125
District Discretionary Development Equalization Grant	8,687	2,786	7,125
Total Revenue Shares	8,972	2,786	7,125

Vote:524 Kibaale District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	284	0	0
<i>Development Expenditure</i>			
Domestic Development	8,687	236	7,125
External Financing	0	0	0
Total Expenditure	8,972	236	7,125

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228004 Maintenance – Other		0	0	0	0	0	0	0	7,125	0	7,125
Total Cost of Output 04		0	0	0	0	0	0	0	7,125	0	7,125
048109 Promotion of Community Based Management in Road Maintenance											
227001 Travel inland		0	284	0	0	284	0	0	0	0	0
Total Cost of Output 09		0	284	0	0	284	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	284	0	0	284	0	0	7,125	0	7,125
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263204 Transfers to other govt. units (Capital)		0	0	8,687	0	8,687	0	0	0	0	0
Total Cost of Output 57		0	0	8,687	0	8,687	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	8,687	0	8,687	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	284	8,687	0	8,972	0	0	7,125	0	7,125
Total cost of Roads and Engineering		0	284	8,687	0	8,972	0	0	7,125	0	7,125

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:524 Kibaale District

FY 2020/21

Recurrent Revenues	100	0	100
Locally Raised Revenues	100	0	100
Development Revenues	0	1,022	0
District Discretionary Development Equalization Grant	0	1,022	0
Total Revenue Shares	100	1,022	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	1,022	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	1,022	100

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 08	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
Total cost of Natural Resources Management	0	100	0	0	100	0	100	0	0	100
Total cost of Natural Resources	0	100	0	0	100	0	100	0	0	100

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	233	500

Vote:524 Kibaale District

FY 2020/21

District Unconditional Grant (Non-Wage)	200	133	300
Locally Raised Revenues	300	100	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	233	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	233	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	233	500

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 05	0	100	0	0	100	0	100	0	0	100
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	0	0	0	0	0	100	0	0	100
108108 Children and Youth Services										
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 08	0	300	0	0	300	0	200	0	0	200
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 09	0	0	0	0	0	0	50	0	0	50

Vote:524 Kibaale District**FY 2020/21****108110 Support to Disabled and the Elderly**

227001 Travel inland	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 10	0	0	0	0	0	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	400	0	0	400	0	500	0	0	500
Total cost of Community Based Services	0	400	0	0	400	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	1,018	600
District Unconditional Grant (Non-Wage)	500	552	200
Locally Raised Revenues	900	466	400
Development Revenues	0	0	980
District Discretionary Development Equalization Grant	0	0	980
Total Revenue Shares	1,400	1,018	1,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	1,018	600
Development Expenditure			
Domestic Development	0	0	980
External Financing	0	0	0
Total Expenditure	1,400	1,018	1,580

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138304 Demographic data collection										
221009 Welfare and Entertainment	0	0	0	0	0	0	50	0	0	50

Vote:524 Kibaale District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	80	0	0	80
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	320	0	0	320
Total Cost of Output 04	0	200	0	0	200	0	600	0	0	600
138306 Development Planning										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	300	0	0	300	0	0	0	0	0
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	700	0	0	700	0	0	980	0	980
Total Cost of Output 09	0	700	0	0	700	0	0	980	0	980
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	600	980	0	1,580
Total cost of Local Government Planning Services	0	1,400	0	0	1,400	0	600	980	0	1,580
Total cost of Planning	0	1,400	0	0	1,400	0	600	980	0	1,580

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	231
District Unconditional Grant (Non-Wage)	300	0	231
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	231
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	231

Vote:524 Kibaale District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	500	0	0	500	0	231	0	0	231
Total Cost of Output 02	0	500	0	0	500	0	231	0	0	231
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	231	0	0	231
Total cost of Internal Audit Services	0	500	0	0	500	0	231	0	0	231
Total cost of Internal Audit	0	500	0	0	500	0	231	0	0	231

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:524 Kibaale District**FY 2020/21****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
068305 Tourism Promotional Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Commercial Services	0	200	0	0	200	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,988	5,300	8,776
District Unconditional Grant (Non-Wage)	4,191	2,958	6,456
Locally Raised Revenues	15,797	2,343	2,321
Development Revenues	2,574	2,679	980
District Discretionary Development Equalization Grant	2,574	2,679	980
Total Revenue Shares	22,563	7,980	9,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,988	5,300	8,776
Development Expenditure			
Domestic Development	2,574	2,679	980
External Financing	0	0	0
Total Expenditure	22,563	7,980	9,756

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

Vote:524 Kibaale District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	4,191	0	0	4,191	0	4,495	0	0	4,495
Total Cost of Output 04	0	4,191	0	0	4,191	0	4,495	0	0	4,495
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 06	0	0	0	0	0	0	1,100	0	0	1,100
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Output 08	0	11,000	0	0	11,000	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	605	0	0	605	0	3,182	0	0	3,182
Total Cost of Output 11	0	605	0	0	605	0	3,182	0	0	3,182
138112 Information collection and management										
221007 Books, Periodicals & Newspapers	0	4,191	0	0	4,191	0	0	0	0	0
Total Cost of Output 12	0	4,191	0	0	4,191	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,988	0	0	19,988	0	8,776	0	0	8,776
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,574	0	2,574	0	0	980	0	980
Total Cost of Output 72	0	0	2,574	0	2,574	0	0	980	0	980
Total Cost of Class of Output Capital Purchases	0	0	2,574	0	2,574	0	0	980	0	980
Total cost of District and Urban Administration	0	19,988	2,574	0	22,563	0	8,776	980	0	9,756
Total cost of Administration	0	19,988	2,574	0	22,563	0	8,776	980	0	9,756

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,441	597	3,975
District Unconditional Grant (Non-Wage)	2,100	171	2,256

Vote:524 Kibaale District**FY 2020/21**

Locally Raised Revenues	3,341	427	1,720
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,441	597	3,975
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,441	597	3,975
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,441	597	3,975

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
221009 Welfare and Entertainment		0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02		0	800	0	0	800	0	0	0	0	0
148103 Budgeting and Planning Services											
227001 Travel inland		0	2,541	0	0	2,541	0	0	0	0	0
Total Cost of Output 03		0	2,541	0	0	2,541	0	0	0	0	0
148104 LG Expenditure management Services											
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400	0	456	0	0	456
221014 Bank Charges and other Bank related costs		0	0	0	0	0	0	400	0	0	400
227001 Travel inland		0	0	0	0	0	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	1,020	0	0	1,020
Total Cost of Output 04		0	1,400	0	0	1,400	0	3,975	0	0	3,975
148105 LG Accounting Services											
227001 Travel inland		0	700	0	0	700	0	0	0	0	0
Total Cost of Output 05		0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	5,441	0	0	5,441	0	3,975	0	0	3,975
Total cost of Financial Management and Accountability(LG)		0	5,441	0	0	5,441	0	3,975	0	0	3,975
Total cost of Finance		0	5,441	0	0	5,441	0	3,975	0	0	3,975

Vote:524 Kibaale District

FY 2020/21

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,375	2,982	4,065
District Unconditional Grant (Non-Wage)	500	1,730	0
Locally Raised Revenues	3,875	1,252	4,065
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,375	2,982	4,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,375	2,982	4,065
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,375	2,982	4,065

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,050	0	0	1,050	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,055	0	0	2,055
Total Cost of Output 01	0	1,050	0	0	1,050	0	2,055	0	0	2,055
138206 LG Political and executive oversight										
227001 Travel inland	0	1,950	0	0	1,950	0	2,010	0	0	2,010
Total Cost of Output 06	0	1,950	0	0	1,950	0	2,010	0	0	2,010

Vote:524 Kibaale District**FY 2020/21****138207 Standing Committees Services**

227001 Travel inland	0	1,375	0	0	1,375	0	0	0	0	0
Total Cost of Output 07	0	1,375	0	0	1,375	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,375	0	0	4,375	0	4,065	0	0	4,065
Total cost of Local Statutory Bodies	0	4,375	0	0	4,375	0	4,065	0	0	4,065
Total cost of Statutory Bodies	0	4,375	0	0	4,375	0	4,065	0	0	4,065

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170	0	200
District Unconditional Grant (Non-Wage)	170	0	200
Development Revenues	4,995	4,890	0
District Discretionary Development Equalization Grant	4,995	4,890	0
Total Revenue Shares	5,165	4,890	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	170	0	200
Development Expenditure			
Domestic Development	4,995	4,890	0
External Financing	0	0	0
Total Expenditure	5,165	4,890	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018212 District Production Management Services

227001 Travel inland	0	170	0	0	170	0	200	0	0	200
Total Cost of Output 12	0	170	0	0	170	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	170	0	0	170	0	200	0	0	200

Vote:524 Kibaale District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	4,995	0	4,995	0	0	0	0	0
Total Cost of Output 75	0	0	4,995	0	4,995	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,995	0	4,995	0	0	0	0	0
Total cost of District Production Services	0	170	4,995	0	5,165	0	200	0	0	200
Total cost of Production and Marketing	0	170	4,995	0	5,165	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	200	448
District Unconditional Grant (Non-Wage)	100	200	0
Locally Raised Revenues	400	0	448
Development Revenues	0	0	7,838
District Discretionary Development Equalization Grant	0	0	7,838
Total Revenue Shares	500	200	8,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	200	448
Development Expenditure			
Domestic Development	0	0	7,838
External Financing	0	0	0
Total Expenditure	500	200	8,286

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	400	0	0	400	0	448	0	0	448
Total Cost of Output 01	0	400	0	0	400	0	448	0	0	448

Vote:524 Kibaale District**FY 2020/21****088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	448	0	0	448

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

088372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,838	0	7,838
Total Cost of Output 72	0	0	0	0	0	0	0	7,838	0	7,838
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,838	0	7,838
Total cost of Health Management and Supervision	0	500	0	0	500	0	448	7,838	0	8,286
Total cost of Health	0	500	0	0	500	0	448	7,838	0	8,286

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	700	633
District Unconditional Grant (Non-Wage)	300	300	200
Locally Raised Revenues	100	400	433
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	700	633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	700	633
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	700	633

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

Vote:524 Kibaale District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	400	0	0	400	0	633	0	0	633
Total Cost of Output 02	0	400	0	0	400	0	633	0	0	633
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	633	0	0	633
Total cost of Pre-Primary and Primary Education	0	400	0	0	400	0	633	0	0	633
Total cost of Education	0	400	0	0	400	0	633	0	0	633

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	200	203
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	0	200	203
Development Revenues	980	980	0
District Discretionary Development Equalization Grant	980	980	0
Total Revenue Shares	1,080	1,180	203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	200	203
Development Expenditure			
Domestic Development	980	980	0
External Financing	0	0	0
Total Expenditure	1,080	1,180	203

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

Vote:524 Kibaale District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	980	0	980	0	0	0	0	0
Total Cost of Output 03	0	0	980	0	980	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 07	0	100	0	0	100	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	203	0	0	203
Total Cost of Output 09	0	0	0	0	0	0	203	0	0	203
Total Cost of Class of Output Higher LG Services	0	100	980	0	1,080	0	203	0	0	203
Total cost of Natural Resources Management	0	100	980	0	1,080	0	203	0	0	203
Total cost of Natural Resources	0	100	980	0	1,080	0	203	0	0	203

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	950	520
District Unconditional Grant (Non-Wage)	900	750	0
Locally Raised Revenues	300	200	520
Development Revenues	980	980	0
District Discretionary Development Equalization Grant	980	980	0
Total Revenue Shares	2,180	1,930	520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	950	520
Development Expenditure			
Domestic Development	980	980	0

Vote:524 Kibaale District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,180	1,930	520

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	141	0	0	141	0	0	0	0	0
Total Cost of Output 05	0	141	0	0	141	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	759	0	0	759	0	520	0	0	520
Total Cost of Output 08	0	759	0	0	759	0	520	0	0	520
108109 Support to Youth Councils										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 14	0	100	0	0	100	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 16	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	520	0	0	520
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	980	0	980	0	0	0	0	0
Total Cost of Output 75	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	1,200	980	0	2,180	0	520	0	0	520
Total cost of Community Based Services	0	1,200	980	0	2,180	0	520	0	0	520