

**Vote:605 Kibuku District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>161,627</b>	<b>41,300</b>	<b>161,627</b>
o/w Higher Local Government	105,058	29,768	77,193
o/w Lower Local Government	56,569	11,532	84,434
<b>Discretionary Government Transfers</b>	<b>4,207,019</b>	<b>3,649,447</b>	<b>4,169,329</b>
o/w Higher Local Government	2,713,607	2,212,829	2,874,994
o/w Lower Local Government	1,493,412	1,436,618	1,294,335
<b>Conditional Government Transfers</b>	<b>17,593,221</b>	<b>14,182,830</b>	<b>19,965,666</b>
o/w Higher Local Government	17,593,221	14,182,830	19,965,666
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,494,423</b>	<b>1,035,898</b>	<b>1,698,159</b>
o/w Higher Local Government	1,494,423	1,035,898	1,698,159
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>400,000</b>	<b>179,416</b>	<b>565,000</b>
o/w Higher Local Government	400,000	179,416	565,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,856,291</b>	<b>19,088,891</b>	<b>26,559,781</b>
o/w Higher Local Government	22,306,309	17,640,740	25,181,012
o/w Lower Local Government	1,549,981	1,448,151	1,378,769

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>4,520,118</b>	<b>3,943,046</b>	<b>4,476,719</b>
o/w Higher Local Government	3,253,872	2,742,364	3,411,768
o/w Lower Local Government	1,266,246	1,200,682	1,064,951
<b>Finance</b>	<b>602,072</b>	<b>415,819</b>	<b>645,634</b>
o/w Higher Local Government	318,336	244,368	331,816
o/w Lower Local Government	283,736	171,450	313,818
<b>Statutory Bodies</b>	<b>560,741</b>	<b>391,187</b>	<b>603,617</b>

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o/w Higher Local Government	560,741	391,187	603,617
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>715,843</b>	<b>574,134</b>	<b>697,635</b>
o/w Higher Local Government	715,843	574,134	697,635
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,778,859</b>	<b>2,859,263</b>	<b>5,120,698</b>
o/w Higher Local Government	3,778,859	2,859,263	5,120,698
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>11,406,179</b>	<b>9,075,311</b>	<b>12,184,126</b>
o/w Higher Local Government	11,406,179	9,075,311	12,184,126
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>651,462</b>	<b>508,844</b>	<b>1,060,049</b>
o/w Higher Local Government	651,462	508,844	1,060,049
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>663,195</b>	<b>649,104</b>	<b>913,440</b>
o/w Higher Local Government	663,195	649,104	913,440
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>292,817</b>	<b>215,113</b>	<b>198,980</b>
o/w Higher Local Government	292,817	215,113	198,980
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>318,712</b>	<b>137,273</b>	<b>437,860</b>
o/w Higher Local Government	318,712	137,273	437,860
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>296,753</b>	<b>282,643</b>	<b>170,432</b>
o/w Higher Local Government	296,753	282,643	170,432
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>36,360</b>	<b>27,270</b>	<b>37,360</b>
o/w Higher Local Government	36,360	27,270	37,360
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>13,179</b>	<b>9,885</b>	<b>13,231</b>
o/w Higher Local Government	13,179	9,885	13,231

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,856,291</b>	<b>19,088,891</b>	<b>26,559,781</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>22,306,309</i></b>	<b><i>17,716,758</i></b>	<b><i>25,181,012</i></b>
<i>o/w: Wage:</i>	<i>11,431,405</i>	<i>8,655,109</i>	<i>12,094,010</i>
<i>Non-Wage Reccurent:</i>	<i>6,031,567</i>	<i>4,445,860</i>	<i>6,683,007</i>
<i>Domestic Devt:</i>	<i>4,443,337</i>	<i>4,436,374</i>	<i>5,838,995</i>
<i>External Financing:</i>	<i>400,000</i>	<i>179,416</i>	<i>565,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,549,981</i></b>	<b><i>1,372,133</i></b>	<b><i>1,378,769</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>283,736</i>	<i>171,450</i>	<i>313,818</i>
<i>Domestic Devt:</i>	<i>1,266,246</i>	<i>1,200,682</i>	<i>1,064,951</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:605 Kibuku District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>161,627</b>	<b>41,300</b>	<b>161,627</b>
Agency Fees	16,528	4,946	16,528
Application Fees	10,073	800	10,073
Business licenses	8,233	2,549	8,233
Group registration	11,828	800	11,828
Inspection Fees	8,572	0	8,572
Land Fees	5,279	0	5,279
Local Services Tax	71,840	32,005	71,840
Market /Gate Charges	8,132	0	8,132
Other Fees and Charges	8,482	200	8,482
Rent & Rates - Non-Produced Assets – from other Govt units	6,160	0	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	6,160
Utilities	6,500	0	6,500
<b>2a. Discretionary Government Transfers</b>	<b>4,207,019</b>	<b>3,649,447</b>	<b>4,169,329</b>
District Discretionary Development Equalization Grant	1,950,265	1,950,265	1,792,274
District Unconditional Grant (Non-Wage)	700,207	525,155	754,254
District Unconditional Grant (Wage)	1,334,560	1,000,920	1,401,324
Urban Discretionary Development Equalization Grant	26,464	26,464	25,912
Urban Unconditional Grant (Non-Wage)	38,309	28,732	38,352
Urban Unconditional Grant (Wage)	157,214	117,910	157,214
<b>2b. Conditional Government Transfer</b>	<b>17,593,221</b>	<b>14,182,830</b>	<b>19,965,666</b>
Sector Conditional Grant (Wage)	9,939,631	7,536,279	10,535,473
Sector Conditional Grant (Non-Wage)	2,260,191	1,549,707	2,516,207
Sector Development Grant	3,660,327	3,660,327	4,253,004
Transitional Development Grant	72,527	0	470,684
General Public Service Pension Arrears (Budgeting)	673,942	673,942	0
Salary arrears (Budgeting)	46,080	46,080	0
Pension for Local Governments	337,959	264,572	443,122
Gratuity for Local Governments	602,563	451,923	1,747,176
<b>2c. Other Government Transfer</b>	<b>1,494,423</b>	<b>1,035,898</b>	<b>1,698,159</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	803,285	635,308	133,012
Support to PLE (UNEB)	12,101	12,951	12,951

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Uganda Road Fund (URF)	503,189	387,639	551,776
Uganda Women Entrepreneurship Program(UWEP)	0	0	170,420
Youth Livelihood Programme (YLP)	135,847	0	100,000
Support to Production Extension Services	0	0	0
Neglected Tropical Diseases (NTDs)	0	0	80,000
Results Based Financing (RBF)	0	0	650,000
<b>3. External Financing</b>	<b>400,000</b>	<b>179,416</b>	<b>565,000</b>
Global Fund for HIV, TB & Malaria	0	0	215,000
World Health Organisation (WHO)	140,000	138,146	100,000
Global Alliance for Vaccines and Immunization (GAVI)	260,000	41,270	250,000
<b>Total Revenues shares</b>	<b>23,856,291</b>	<b>19,088,891</b>	<b>26,559,781</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,182,824</b>	<b>2,605,754</b>	<b>3,011,066</b>
District Unconditional Grant (Non-Wage)	74,300	55,475	69,200
District Unconditional Grant (Wage)	473,937	355,543	540,701
General Public Service Pension Arrears (Budgeting)	673,942	673,942	0
Gratuity for Local Governments	602,563	451,923	1,747,176
Locally Raised Revenues	13,543	5,000	12,293
Other Transfers from Central Government	803,285	635,308	41,360
Pension for Local Governments	337,959	264,572	443,122
Salary arrears (Budgeting)	46,080	46,080	0
Urban Unconditional Grant (Wage)	157,214	117,910	157,214
<b>Development Revenues</b>	<b>71,048</b>	<b>71,048</b>	<b>400,702</b>
District Discretionary Development Equalization Grant	71,048	71,048	309,050
Other Transfers from Central Government	0	0	91,652
<b>Total Revenues shares</b>	<b>3,253,872</b>	<b>2,676,802</b>	<b>3,411,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	631,151	467,833	697,914
Non Wage	2,551,673	1,569,395	2,313,152
<b>Development Expenditure</b>			
Domestic Development	71,048	57,489	400,702
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,253,872</b>	<b>2,094,717</b>	<b>3,411,768</b>

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

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 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	631,151	0	0	0	631,151	697,914	0	0	0	697,914
211103 Allowances (Incl. Casuals, Temporary)	0	42,930	0	0	42,930	0	15,360	0	0	15,360
212105 Pension for Local Governments	0	337,959	0	0	337,959	0	443,122	0	0	443,122
212107 Gratuity for Local Governments	0	602,563	0	0	602,563	0	1,747,176	0	0	1,747,176
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
213004 Gratuity Expenses	0	673,942	0	0	673,942	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	720	0	720
221008 Computer supplies and Information Technology (IT)	0	780	0	0	780	0	220	1,687	0	1,907
221009 Welfare and Entertainment	0	19,971	0	0	19,971	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,972	0	0	6,972	0	2,776	1,600	0	4,376
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	1,000	0	1,000
221014 Bank Charges and other Bank related costs	0	1,850	0	0	1,850	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	0	1,000	0	1,000
221017 Subscriptions	0	0	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	0	0	1,200	0	1,200
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,780	0	0	1,780	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,600	0	0	2,600	0	0	0	0	0
227001 Travel inland	0	82,933	0	0	82,933	0	38,556	0	0	38,556
228001 Maintenance - Civil	0	0	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	12,521	0	0	12,521	0	4,800	12,000	0	16,800
321617 Salary Arrears (Budgeting)	0	46,080	0	0	46,080	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>631,151</b>	<b>1,839,003</b>	<b>0</b>	<b>0</b>	<b>2,470,154</b>	<b>697,914</b>	<b>2,252,011</b>	<b>44,207</b>	<b>0</b>	<b>2,994,133</b>

## 138102 Human Resource Management Services

213001 Medical expenses (To employees)	0	970	0	0	970	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,652	0	0	5,652	0	0	5,652	0	5,652
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	15,765	0	0	15,765	0	7,011	0	0	7,011

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<b>Total Cost of output138102</b>	<b>0</b>	<b>22,587</b>	<b>0</b>	<b>0</b>	<b>22,587</b>	<b>0</b>	<b>9,011</b>	<b>5,652</b>	<b>0</b>	<b>14,663</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	15,492	0	15,492	0	0	0	0	0
221003 Staff Training	0	0	28,928	0	28,928	0	0	70,824	0	70,824
221009 Welfare and Entertainment	0	0	0	0	0	0	0	4,500	0	4,500
227001 Travel inland	0	0	26,629	0	26,629	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>71,048</b>	<b>0</b>	<b>71,048</b>	<b>0</b>	<b>0</b>	<b>75,324</b>	<b>0</b>	<b>75,324</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,799	0	0	7,799	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>7,799</b>	<b>0</b>	<b>0</b>	<b>7,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	1,300	0	0	1,300
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	450	0	0	450	0	200	0	0	200
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,350	0	0	2,350	0	550	0	0	550
<b>Total Cost of output138105</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	728	0	728
221009 Welfare and Entertainment	0	0	0	0	0	0	0	4,639	0	4,639
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
221016 IFMS Recurrent costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	31,080	2,000	0	33,080
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,080</b>	<b>8,867</b>	<b>0</b>	<b>53,947</b>
<b>138111 Records Management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	564	0	0	564
221009 Welfare and Entertainment	0	0	0	0	0	0	1,584	0	0	1,584



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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	600	0	0	600	0	452	0	0	452
Total Cost of output138111	0	2,900	0	0	2,900	0	3,800	0	0	3,800
Total Cost of Higher LG Services	631,151	1,877,239	71,048	0	2,579,437	697,914	2,313,152	134,050	0	3,145,116
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										
263204 Transfers to other govt. units (Capital)	0	674,435	0	0	674,435	0	0	0	0	0
Total Cost of output138151	0	674,435	0	0	674,435	0	0	0	0	0
Total Cost of Lower Local Services	0	674,435	0	0	674,435	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	175,000	0	175,000
Total for LCIII: Kibuku Town Council			County: Kibuku County							175,000
LCII: Namawondo Ward	District Headquarters		Transport Equipment - Field Vehicles-1910		Source: District Discretionary Development Equalization Grant					175,000
312301 Cultivated Assets	0	0	0	0	0	0	0	91,652	0	91,652
Total for LCIII: Kagumu Sub County			County: Kabweri County							46,554
LCII: Kagumu Parish	Nakoma		Cultivated Assets - Plantation-424		Source: Other Transfers from Central Government					46,554
Total for LCIII: Nabiswa Sub County			County: Kabweri County							45,098
LCII: Nabiswa Parish	Nabiswa P/S		Cultivated Assets - Seedlings-426		Source: Other Transfers from Central Government					45,098
Total Cost of output138172	0	0	0	0	0	0	0	266,652	0	266,652
Total Cost of Capital Purchases	0	0	0	0	0	0	0	266,652	0	266,652
Total cost of District and Urban Administration	631,151	2,551,673	71,048	0	3,253,872	697,914	2,313,152	400,702	0	3,411,768
Total cost of Administration	631,151	2,551,673	71,048	0	3,253,872	697,914	2,313,152	400,702	0	3,411,768

**Vote:605 Kibuku District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>318,336</b>	<b>233,912</b>	<b>306,816</b>
District Unconditional Grant (Non-Wage)	111,580	83,685	108,060
District Unconditional Grant (Wage)	193,756	145,227	193,756
Locally Raised Revenues	13,000	5,000	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	0	0	25,000
<b>Total Revenues shares</b>	<b>318,336</b>	<b>233,912</b>	<b>331,816</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	193,756	130,098	193,756
Non Wage	124,580	79,704	113,060
<b>Development Expenditure</b>			
Domestic Development	0	0	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>318,336</b>	<b>209,803</b>	<b>331,816</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	193,756	0	0	0	193,756	193,756	0	0	0	193,756
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	5,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	39,632	0	0	39,632	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	4,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	4,000	0	4,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output148101</b>	<b>193,756</b>	<b>55,632</b>	<b>0</b>	<b>0</b>	<b>249,388</b>	<b>193,756</b>	<b>54,000</b>	<b>18,000</b>	<b>0</b>	<b>265,756</b>
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	15,060	0	0	15,060
<b>Total Cost of output148102</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>15,060</b>	<b>0</b>	<b>0</b>	<b>15,060</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	19,000	0	0	19,000	0	17,000	0	0	17,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>17,000</b>	<b>2,500</b>	<b>0</b>	<b>19,500</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>2,500</b>	<b>0</b>	<b>14,500</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	17,948	0	0	17,948	0	15,000	0	0	15,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>17,948</b>	<b>0</b>	<b>0</b>	<b>17,948</b>	<b>0</b>	<b>15,000</b>	<b>2,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Higher LG Services</b>	<b>193,756</b>	<b>124,580</b>	<b>0</b>	<b>0</b>	<b>318,336</b>	<b>193,756</b>	<b>113,060</b>	<b>25,000</b>	<b>0</b>	<b>331,816</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>193,756</b>	<b>124,580</b>	<b>0</b>	<b>0</b>	<b>318,336</b>	<b>193,756</b>	<b>113,060</b>	<b>25,000</b>	<b>0</b>	<b>331,816</b>
<b>Total cost of Finance</b>	<b>193,756</b>	<b>124,580</b>	<b>0</b>	<b>0</b>	<b>318,336</b>	<b>193,756</b>	<b>113,060</b>	<b>25,000</b>	<b>0</b>	<b>331,816</b>

**Vote:605 Kibuku District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>560,741</b>	<b>391,187</b>	<b>593,617</b>
District Unconditional Grant (Non-Wage)	280,255	210,191	326,746
District Unconditional Grant (Wage)	214,971	161,228	214,971
Locally Raised Revenues	65,515	19,768	51,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>560,741</b>	<b>391,187</b>	<b>603,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	214,971	153,383	214,971
Non Wage	345,770	149,387	378,646
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>560,741</b>	<b>302,770</b>	<b>603,617</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	214,971	0	0	0	214,971	214,971	0	0	0	214,971
211103 Allowances (Incl. Casuals, Temporary)	0	207,778	0	0	207,778	0	215,408	0	0	215,408
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	1,152	0	0	1,152
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	6,735	0	0	6,735
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,500	0	0	3,500
221012 Small Office Equipment	0	612	0	0	612	0	4,500	0	0	4,500

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221014 Bank Charges and other Bank related costs	0	751	0	0	751	0	0	0	0	0
223005 Electricity	0	750	0	0	750	0	750	0	0	750
223006 Water	0	1,080	0	0	1,080	0	1,080	0	0	1,080
227001 Travel inland	0	5,071	0	0	5,071	0	16,258	0	0	16,258
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	6,000	10,000	0	16,000
<b>Total Cost of output138201</b>	<b>214,971</b>	<b>257,942</b>	<b>0</b>	<b>0</b>	<b>472,913</b>	<b>214,971</b>	<b>279,384</b>	<b>10,000</b>	<b>0</b>	<b>504,355</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	5,300	0	0	5,300
221001 Advertising and Public Relations	0	3,693	0	0	3,693	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,707	0	0	2,707	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>14,300</b>

## 138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,576	0	0	12,576	0	12,576	0	0	12,576
221001 Advertising and Public Relations	0	2,516	0	0	2,516	0	2,516	0	0	2,516
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	116	0	0	116	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,584	0	0	3,584	0	3,400	0	0	3,400
<b>Total Cost of output138203</b>	<b>0</b>	<b>25,392</b>	<b>0</b>	<b>0</b>	<b>25,392</b>	<b>0</b>	<b>25,392</b>	<b>0</b>	<b>0</b>	<b>25,392</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,885	0	0	3,885	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	0	0	0	0	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	1,252	0	0	1,252	0	916	0	0	916
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,137</b>	<b>0</b>	<b>0</b>	<b>7,137</b>	<b>0</b>	<b>8,036</b>	<b>0</b>	<b>0</b>	<b>8,036</b>

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## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,840	0	0	9,840	0	9,840	0	0	9,840
221009 Welfare and Entertainment	0	0	0	0	0	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	989	0	0	989	0	1,264	0	0	1,264
227001 Travel inland	0	2,720	0	0	2,720	0	2,720	0	0	2,720
<b>Total Cost of output138205</b>	<b>0</b>	<b>13,549</b>	<b>0</b>	<b>0</b>	<b>13,549</b>	<b>0</b>	<b>14,784</b>	<b>0</b>	<b>0</b>	<b>14,784</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	26,750	0	0	26,750	0	29,400	0	0	29,400
221009 Welfare and Entertainment	0	0	0	0	0	0	7,350	0	0	7,350
<b>Total Cost of output138207</b>	<b>0</b>	<b>26,750</b>	<b>0</b>	<b>0</b>	<b>26,750</b>	<b>0</b>	<b>36,750</b>	<b>0</b>	<b>0</b>	<b>36,750</b>
<b>Total Cost of Higher LG Services</b>	<b>214,971</b>	<b>345,770</b>	<b>0</b>	<b>0</b>	<b>560,741</b>	<b>214,971</b>	<b>378,646</b>	<b>10,000</b>	<b>0</b>	<b>603,617</b>
<b>Total cost of Local Statutory Bodies</b>	<b>214,971</b>	<b>345,770</b>	<b>0</b>	<b>0</b>	<b>560,741</b>	<b>214,971</b>	<b>378,646</b>	<b>10,000</b>	<b>0</b>	<b>603,617</b>
<b>Total cost of Statutory Bodies</b>	<b>214,971</b>	<b>345,770</b>	<b>0</b>	<b>0</b>	<b>560,741</b>	<b>214,971</b>	<b>378,646</b>	<b>10,000</b>	<b>0</b>	<b>603,617</b>

**Vote:605 Kibuku District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>566,838</b>	<b>425,129</b>	<b>549,273</b>
District Unconditional Grant (Non-Wage)	1,000	750	0
Sector Conditional Grant (Non-Wage)	201,802	151,351	185,236
Sector Conditional Grant (Wage)	364,036	273,027	364,036
<b>Development Revenues</b>	<b>149,005</b>	<b>149,005</b>	<b>148,362</b>
Sector Development Grant	149,005	149,005	148,362
<b>Total Revenues shares</b>	<b>715,843</b>	<b>574,134</b>	<b>697,635</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	364,036	272,040	364,036
Non Wage	202,802	121,916	185,236
<b>Development Expenditure</b>			
Domestic Development	149,005	0	148,362
External Financing	0	0	0
<b>Total Expenditure</b>	<b>715,843</b>	<b>393,955</b>	<b>697,635</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	301	0	0	301
221009 Welfare and Entertainment	0	3,253	0	0	3,253	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	802	0	0	802	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0

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FY 2020/21

223005 Electricity	0	800	0	0	800	0	600	0	0	600
224006 Agricultural Supplies	0	49,140	0	0	49,140	0	0	0	0	0
226001 Insurances	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	115,449	0	0	115,449	0	136,744	0	0	136,744
228002 Maintenance - Vehicles	0	0	0	0	0	0	19,299	0	0	19,299
<b>Total Cost of output018101</b>	<b>0</b>	<b>175,243</b>	<b>0</b>	<b>0</b>	<b>175,243</b>	<b>0</b>	<b>157,024</b>	<b>0</b>	<b>0</b>	<b>157,024</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>175,243</b>	<b>0</b>	<b>0</b>	<b>175,243</b>	<b>0</b>	<b>157,024</b>	<b>0</b>	<b>0</b>	<b>157,024</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,482	0	32,482
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**Total for LCIII: Kibuku Town Council** **County: Kibuku County** **32,482**

LCII: Namawondo Ward Kibuku District headquarters Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 32,482

312104 Other Structures	0	0	0	0	0	0	0	48,786	0	48,786
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**Total for LCIII: Kibuku Town Council** **County: Kibuku County** **48,786**

LCII: Namawondo Ward kibuku district Construction Services - Civil Works-392 Source: Sector Development Grant 6,000

LCII: Namawondo Ward kibuku District Construction Services - Livestock Markets-399 Source: Sector Development Grant 42,786

312212 Medical Equipment	0	0	0	0	0	0	0	27,000	0	27,000
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**Total for LCIII: Kibuku Town Council** **County: Kibuku County** **27,000**

LCII: Namawondo Ward Kibuku District Equipment - Assorted Kits-506 Source: Sector Development Grant 27,000

<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,268</b>	<b>0</b>	<b>108,268</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,268</b>	<b>0</b>	<b>108,268</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>175,243</b>	<b>0</b>	<b>0</b>	<b>175,243</b>	<b>0</b>	<b>157,024</b>	<b>108,268</b>	<b>0</b>	<b>265,292</b>
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## 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

## 018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	190	0	0	190	0	480	0	0	480
227001 Travel inland	0	2,492	0	0	2,492	0	2,603	0	0	2,603



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227004 Fuel, Lubricants and Oils	0	431	0	0	431	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,030	0	0	1,030
<b>Total Cost of output018204</b>	<b>0</b>	<b>4,113</b>	<b>0</b>	<b>0</b>	<b>4,113</b>	<b>0</b>	<b>4,113</b>	<b>0</b>	<b>0</b>	<b>4,113</b>

**018205 Crop disease control and regulation**

221011 Printing, Stationery, Photocopying and Binding	0	158	0	0	158	0	0	0	0	0
227001 Travel inland	0	6,343	0	0	6,343	0	6,682	0	0	6,682
228002 Maintenance - Vehicles	0	226	0	0	226	0	700	0	0	700
<b>Total Cost of output018205</b>	<b>0</b>	<b>6,727</b>	<b>0</b>	<b>0</b>	<b>6,727</b>	<b>0</b>	<b>7,382</b>	<b>0</b>	<b>0</b>	<b>7,382</b>

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

227001 Travel inland	0	3,065	0	0	3,065	0	3,065	0	0	3,065
228002 Maintenance - Vehicles	0	452	0	0	452	0	452	0	0	452
<b>Total Cost of output018207</b>	<b>0</b>	<b>3,517</b>	<b>0</b>	<b>0</b>	<b>3,517</b>	<b>0</b>	<b>3,517</b>	<b>0</b>	<b>0</b>	<b>3,517</b>

**018211 Livestock Health and Marketing**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	300	0	0	300	0	300	0	0	300
224001 Medical and Agricultural supplies	0	1,050	0	0	1,050	0	1,050	0	0	1,050
227001 Travel inland	0	4,351	0	0	4,351	0	4,351	0	0	4,351
<b>Total Cost of output018211</b>	<b>0</b>	<b>6,101</b>	<b>0</b>	<b>0</b>	<b>6,101</b>	<b>0</b>	<b>6,101</b>	<b>0</b>	<b>0</b>	<b>6,101</b>

**018212 District Production Management Services**

211101 General Staff Salaries	364,036	0	0	0	364,036	364,036	0	0	0	364,036
221007 Books, Periodicals & Newspapers	0	690	0	0	690	0	690	0	0	690
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	104	0	0	104	0	104	0	0	104
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	227	0	0	227
223005 Electricity	0	227	0	0	227	0	0	0	0	0
227001 Travel inland	0	4,528	0	0	4,528	0	3,628	0	0	3,628
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,451	0	0	2,451
228002 Maintenance - Vehicles	0	651	0	0	651	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>364,036</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>371,137</b>	<b>364,036</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>371,136</b>
<b>Total Cost of Higher LG Services</b>	<b>364,036</b>	<b>27,558</b>	<b>0</b>	<b>0</b>	<b>391,595</b>	<b>364,036</b>	<b>28,213</b>	<b>0</b>	<b>0</b>	<b>392,249</b>

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

312212 Medical Equipment	0	0	0	0	0	0	0	40,094	0	40,094
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# Vote:605 Kibuku District

FY 2020/21

<b>Total for LCIII: Kibuku Town Council</b>				<b>County: Kibuku County</b>				<b>40,094</b>		
<i>LCII: Namawondo Ward</i>		<i>Kibuku District headquarters</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>		<i>40,094</i>		
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,094</b>	<b>0</b>	<b>40,094</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312201 Transport Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	43,005	0	43,005	0	0	0	0	0
312203 Furniture & Fixtures	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>79,005</b>	<b>0</b>	<b>79,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
312101 Non-Residential Buildings	0	0	70,000	0	70,000	0	0	0	0	0
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>149,005</b>	<b>0</b>	<b>149,005</b>	<b>0</b>	<b>0</b>	<b>40,094</b>	<b>0</b>	<b>40,094</b>
<b>Total cost of District Production Services</b>	<b>364,036</b>	<b>27,558</b>	<b>149,005</b>	<b>0</b>	<b>540,600</b>	<b>364,036</b>	<b>28,213</b>	<b>40,094</b>	<b>0</b>	<b>432,343</b>
<b>Total cost of Production and Marketing</b>	<b>364,036</b>	<b>202,802</b>	<b>149,005</b>	<b>0</b>	<b>715,843</b>	<b>364,036</b>	<b>185,236</b>	<b>148,362</b>	<b>0</b>	<b>697,635</b>

## Vote:605 Kibuku 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,506,922</b>	<b>1,880,436</b>	<b>3,477,733</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	0
Other Transfers from Central Government	0	0	730,000
Sector Conditional Grant (Non-Wage)	210,617	157,958	346,368
Sector Conditional Grant (Wage)	2,295,304	1,721,478	2,401,365
<b>Development Revenues</b>	<b>1,271,937</b>	<b>978,826</b>	<b>1,642,966</b>
District Discretionary Development Equalization Grant	40,000	40,000	40,000
External Financing	400,000	179,416	565,000
Sector Development Grant	759,411	759,411	967,281
Transitional Development Grant	72,527	0	70,684
<b>Total Revenues shares</b>	<b>3,778,859</b>	<b>2,859,263</b>	<b>5,120,698</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,295,304	1,147,487	2,401,365
Non Wage	211,617	158,653	1,076,368
<b>Development Expenditure</b>			
Domestic Development	871,937	285,513	1,077,966
External Financing	400,000	0	565,000
<b>Total Expenditure</b>	<b>3,778,859</b>	<b>1,591,653</b>	<b>5,120,698</b>

**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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	173,587	0	0	173,587	0	294,413	0	0	294,413

# Vote:605 Kibuku District

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<b>Total for LCIII: Kagumu Sub County</b>	<b>County: Kabweri County</b>	<b>22,647</b>
LCII: Nabuli Parish	NABULI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	22,647
<b>Total for LCIII: Bulangira Sub County</b>	<b>County: Kabweri County</b>	<b>22,647</b>
LCII: Bulangira Parish	BULANGIRAHE ALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	22,647
<b>Total for LCIII: Kirika Sub County</b>	<b>County: Kabweri County</b>	<b>22,647</b>
LCII: Buluya Parish	KIRIIKA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	22,647
<b>Total for LCIII: Kabweri Sub County</b>	<b>County: Kabweri County</b>	<b>33,971</b>
LCII: Kabweri Parish	KABWERI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	22,647
LCII: Kenekebu Parish	KENKEBU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	11,324
<b>Total for LCIII: Kadama Sub County</b>	<b>County: Kabweri County</b>	<b>33,971</b>
LCII: Dodoi Parish	DODOI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	11,324
LCII: Kadama Parish	KADAMA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	22,647
<b>Total for LCIII: Kakutu Sub County</b>	<b>County: Kabweri County</b>	<b>11,324</b>
LCII: Lyama Parish	LYAMA HC II Source: Sector Conditional Grant (Non-Wage)	11,324
<b>Total for LCIII: Buseta Sub County</b>	<b>County: Kibuku County</b>	<b>22,647</b>
LCII: Buseta Parish	BUSETAHEALT H CENTRE III Source: Sector Conditional Grant (Non-Wage)	22,647
<b>Total for LCIII: Tirinyi Sub County</b>	<b>County: Kibuku County</b>	<b>22,647</b>
LCII: Tirinyi Parish	TIRINYIHEALT H CENTRE III Source: Sector Conditional Grant (Non-Wage)	22,647
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>	<b>45,294</b>
LCII: Kobolwa Ward	KIBUKU HEALTH CENTRE IV Source: Sector Conditional Grant (Non-Wage)	45,294
<b>Total for LCIII: Kibuku Sub County</b>	<b>County: Kibuku County</b>	<b>22,647</b>
LCII: Nalubembe Parish	NALUBEMBE Source: Sector Conditional Grant (Non-Wage)	22,647

## Vote:605 Kibuku District

FY 2020/21

Total for LCIII: Kasasira Sub County				County: Kibuku County				22,647			
LCII: Kasasira Parish				KASASIRA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				22,647	
Total for LCIII: Lwatama Sub County				County: Kibuku County				11,324			
LCII: Lwatama Parish				LWATAMA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				11,324	
Total Cost of output088154		0	173,587	0	0	173,587	0	294,413	0	0	294,413
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	40,700	0	40,700	0	0	63,900	0	63,900
Total for LCIII: Kirika Sub County				County: Kabweri County				2,100			
LCII: Buluya Parish		Kirika Health centre		Payment of retention for pit latrine construction in Kirika Health centre		Source: Sector Development Grant				2,100	
Total for LCIII: Kadama Sub County				County: Kabweri County				20,000			
LCII: Kadama Parish		Kadama HC III		Pit latrine construction at Kadama HC III		Source: Sector Development Grant				20,000	
Total for LCIII: Buseta Sub County				County: Kibuku County				20,000			
LCII: Buseta Parish		Buseta HC III		Pit latrine construction at Buseta HC III staff quarters		Source: Sector Development Grant				20,000	
Total for LCIII: Kibuku Town Council				County: Kibuku County				20,000			
LCII: Namawondo Ward		District headquarters		Construction of waterborne toilet at the district headquarters for the department		Source: Sector Development Grant				20,000	
Total for LCIII: Kasasira Sub County				County: Kibuku County				1,800			
LCII: Kasasira Parish		Kasasira HC III		Payment of retention for pit latrine construction in Kasasira Health centre		Source: Sector Development Grant				1,800	
Total Cost of output088155		0	0	40,700	0	40,700	0	0	63,900	0	63,900
Total Cost of Lower Local Services		0	173,587	40,700	0	214,287	0	294,413	63,900	0	358,313
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088175 Non Standard Service Delivery Capital

## Vote:605 Kibuku District

FY 2020/21

312213 ICT Equipment	0	0	0	0	0	0	0	10,500	0	10,500
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>									<b>10,500</b>
LCII: Namawondo Ward	Kibuku Health department	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	10,500						
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,500	0	32,500
<b>Total for LCIII: Lwatama Sub County</b>	<b>County: Kibuku County</b>									<b>32,500</b>
LCII: Lwatama Parish	Upgrading of Lwatama HCII to HCIII	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	32,500						
312101 Non-Residential Buildings	0	0	14,300	0	14,300	0	0	618,800	0	618,800
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>									<b>1,300</b>
LCII: Kibolwa Ward	Payment retention Morgue at HCIV	Building Construction - Projects-252	Source: Sector Development Grant	1,000						
LCII: Kibolwa Ward	Payment Retention of washing slab	Building Construction - Structures-266	Source: Sector Development Grant	300						
<b>Total for LCIII: Lwatama Sub County</b>	<b>County: Kibuku County</b>									<b>617,500</b>
LCII: Lwatama Parish	Upgrading Lwatama HCII to Lwatama HCIII	Building Construction - General Construction Works-227	Source: Sector Development Grant	617,500						
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>651,300</b>	<b>0</b>	<b>651,300</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,250	0	16,250	0	0	0	0	0
312101 Non-Residential Buildings	0	0	678,161	0	678,161	0	0	40,571	0	40,571
<b>Total for LCIII: Kagumu Sub County</b>	<b>County: Kabweri County</b>									<b>571</b>
LCII: Nabuli Parish	Payment retention Nabuli minor repairs	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	571						
<b>Total for LCIII: Tirinyi Sub County</b>	<b>County: Kibuku County</b>									<b>36,130</b>
LCII: Tirinyi Parish	Payment partial completion Tirinyi maternity ward	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	36,130						

## Vote:605 Kibuku District

FY 2020/21

<b>Total for LCIII: Kasasira Sub County</b>				<b>County: Kibuku County</b>				<b>3,870</b>		
<i>LCII: Kasasira Parish</i>	<i>Payment retention Kasasira HC III maternity ward</i>	<i>Building Construction - Projects-252</i>	<i>Source: District Discretionary Development Equalization Grant</i>							3,870
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>694,411</b>	<b>0</b>	<b>694,411</b>	<b>0</b>	<b>0</b>	<b>40,571</b>	<b>0</b>	<b>40,571</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings			50,000	0	50,000	0	0	30,073	0	30,073
<b>Total for LCIII: Bulangira Sub County</b>				<b>County: Kabweri County</b>				<b>1,700</b>		
<i>LCII: Bulangira Parish</i>	<i>Retention OPD block Bulangira HC III</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>							1,700
<b>Total for LCIII: Kadama Sub County</b>				<b>County: Kabweri County</b>				<b>3,300</b>		
<i>LCII: Dodoi Parish</i>	<i>Retention OPD block Dodoi HC II</i>	<i>Building Construction - Projects-252</i>	<i>Source: Sector Development Grant</i>							1,800
<i>LCII: Kadama Parish</i>	<i>Retention OPD block Kadama HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							1,500
<b>Total for LCIII: Kibuku Town Council</b>				<b>County: Kibuku County</b>				<b>25,073</b>		
<i>LCII: Kibolwa Ward</i>	<i>OPD general ward and pediatric extension at HCIV</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>							25,073
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>30,073</b>	<b>0</b>	<b>30,073</b>
<b>088185 Specialist Health Equipment and Machinery</b>										
312212 Medical Equipment			0	0	0	0	0	210,938	0	210,938
<b>Total for LCIII: Kibuku Town Council</b>				<b>County: Kibuku County</b>				<b>210,938</b>		
<i>LCII: Namawondo Ward</i>	<i>Health facilities</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>							210,938
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,938</b>	<b>0</b>	<b>210,938</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>758,711</b>	<b>0</b>	<b>758,711</b>	<b>0</b>	<b>0</b>	<b>943,381</b>	<b>0</b>	<b>943,381</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>173,587</b>	<b>799,411</b>	<b>0</b>	<b>972,997</b>	<b>0</b>	<b>294,413</b>	<b>1,007,281</b>	<b>0</b>	<b>1,301,694</b>

## 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
<b>088301 Healthcare Management Services</b>											
211101 General Staff Salaries		2,295,304	0	0	0	2,295,304	2,401,365	0	0	0	2,401,365
213001 Medical expenses (To employees)		0	2,000	0	0	2,000	0	2,000	0	0	2,000

# Vote:605 Kibuku District

FY 2020/21

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	23,031	0	400,000	423,031	0	758,155	0	565,000	1,323,155
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output088301</b>	<b>2,295,304</b>	<b>38,031</b>	<b>0</b>	<b>400,000</b>	<b>2,733,335</b>	<b>2,401,365</b>	<b>781,955</b>	<b>0</b>	<b>565,000</b>	<b>3,748,320</b>
<b>Total Cost of Higher LG Services</b>	<b>2,295,304</b>	<b>38,031</b>	<b>0</b>	<b>400,000</b>	<b>2,733,335</b>	<b>2,401,365</b>	<b>781,955</b>	<b>0</b>	<b>565,000</b>	<b>3,748,320</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	72,527	0	72,527	0	0	70,684	0	70,684
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>							<b>70,684</b>
<i>LCII: Namawondo Ward</i>		<i>Kibuku headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>				<i>70,684</i>
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>72,527</b>	<b>0</b>	<b>72,527</b>	<b>0</b>	<b>0</b>	<b>70,684</b>	<b>0</b>	<b>70,684</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>72,527</b>	<b>0</b>	<b>72,527</b>	<b>0</b>	<b>0</b>	<b>70,684</b>	<b>0</b>	<b>70,684</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,295,304</b>	<b>38,031</b>	<b>72,527</b>	<b>400,000</b>	<b>2,805,862</b>	<b>2,401,365</b>	<b>781,955</b>	<b>70,684</b>	<b>565,000</b>	<b>3,819,004</b>
<b>Total cost of Health</b>	<b>2,295,304</b>	<b>211,617</b>	<b>871,937</b>	<b>400,000</b>	<b>3,778,859</b>	<b>2,401,365</b>	<b>1,076,368</b>	<b>1,077,966</b>	<b>565,000</b>	<b>5,120,698</b>



## Vote:605 Kibuku 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,083,468</b>	<b>6,752,600</b>	<b>9,655,724</b>
District Unconditional Grant (Wage)	45,898	34,424	45,898
Other Transfers from Central Government	12,101	12,951	12,951
Sector Conditional Grant (Non-Wage)	1,745,178	1,163,452	1,826,803
Sector Conditional Grant (Wage)	7,280,291	5,541,773	7,770,071
<b>Development Revenues</b>	<b>2,322,711</b>	<b>2,322,711</b>	<b>2,528,402</b>
District Discretionary Development Equalization Grant	0	0	92,200
Sector Development Grant	2,322,711	2,322,711	2,436,202
<b>Total Revenues shares</b>	<b>11,406,179</b>	<b>9,075,311</b>	<b>12,184,126</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,326,189	5,061,668	7,815,969
Non Wage	1,757,279	1,071,664	1,839,754
<b>Development Expenditure</b>			
Domestic Development	2,322,711	659,461	2,528,402
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,406,179</b>	<b>6,792,792</b>	<b>12,184,126</b>

**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	5,973,839	0	0	0	5,973,839	6,301,640	0	0	0	6,301,640
<b>Total Cost of output078102</b>	<b>5,973,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,973,839</b>	<b>6,301,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,301,640</b>
<b>Total Cost of Higher LG Services</b>	<b>5,973,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,973,839</b>	<b>6,301,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,301,640</b>
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	766,458	0	0	766,458	0	1,059,253	0	0	1,059,253
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<b>Total for LCIII: Kagumu Sub County</b>	<b>County: Kabweri County</b>	<b>70,877</b>
LCII: Nabuli Parish	NABULI Source: Sector Conditional Grant (Non-Wage)	21,308
LCII: Nankonkoli Parish	KAGUMU P.S. Source: Sector Conditional Grant (Non-Wage)	25,439
LCII: Nankonkoli Parish	NAMBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	24,130
<b>Total for LCIII: Bulangira Sub County</b>	<b>County: Kabweri County</b>	<b>62,224</b>
LCII: Bulangira Parish	Kakunyumunyu P.S. Source: Sector Conditional Grant (Non-Wage)	19,047
LCII: Bulangira Parish	KANGALABA P.S. Source: Sector Conditional Grant (Non-Wage)	20,917
LCII: Pulaka Parish	Pulaka P.S. Source: Sector Conditional Grant (Non-Wage)	22,260
<b>Total for LCIII: Kirika Sub County</b>	<b>County: Kabweri County</b>	<b>34,983</b>
LCII: Mikombe Parish	KIRIKA P.S. Source: Sector Conditional Grant (Non-Wage)	16,463
LCII: Mikombe Parish	MIKOMBE P.S. Source: Sector Conditional Grant (Non-Wage)	18,520
<b>Total for LCIII: Kabweri Sub County</b>	<b>County: Kabweri County</b>	<b>75,059</b>
LCII: Kabweri Parish	KABWERI P.S. Source: Sector Conditional Grant (Non-Wage)	24,079
LCII: Kenekebu Parish	KENKEBU P.S. Source: Sector Conditional Grant (Non-Wage)	21,342
LCII: Molokochomo Parish	MOLOKOCHO MO P.S. Source: Sector Conditional Grant (Non-Wage)	29,638
<b>Total for LCIII: Kadama Sub County</b>	<b>County: Kabweri County</b>	<b>58,307</b>
LCII: Dodoi Parish	Dodoi P.S. Source: Sector Conditional Grant (Non-Wage)	29,995
LCII: Kadama Parish	Kadama P.S. Source: Sector Conditional Grant (Non-Wage)	28,312
<b>Total for LCIII: Goli-Goli Sub County</b>	<b>County: Kabweri County</b>	<b>51,201</b>
LCII: Goli-Goli Parish	GOLIGOLI P.S. Source: Sector Conditional Grant (Non-Wage)	26,306
LCII: Goli-Goli Parish	NABULANGAN GA P.S. Source: Sector Conditional Grant (Non-Wage)	24,895
<b>Total for LCIII: Kakutu Sub County</b>	<b>County: Kabweri County</b>	<b>35,663</b>
LCII: Kakutu Parish	Kakutu P.S. Source: Sector Conditional Grant (Non-Wage)	13,539
LCII: Lyama Parish	LYAMA P.S. Source: Sector Conditional Grant (Non-Wage)	22,124
<b>Total for LCIII: Nabiswa Sub County</b>	<b>County: Kabweri County</b>	<b>62,037</b>
LCII: Kajoko Parish	KAJOKO P.S. Source: Sector Conditional Grant (Non-Wage)	21,563
LCII: Nabiswa Parish	NABISWA P.S. Source: Sector Conditional Grant (Non-Wage)	25,439
LCII: Nabiswa Parish	NAMPIIDO P.S. Source: Sector Conditional Grant (Non-Wage)	15,035
<b>Total for LCIII: Nandere Sub County</b>	<b>County: Kabweri County</b>	<b>29,111</b>
LCII: Nandere Parish	NANDERE P.S. Source: Sector Conditional Grant (Non-Wage)	29,111
<b>Total for LCIII: Buseta Sub County</b>	<b>County: Kibuku County</b>	<b>49,858</b>
LCII: Buseta Parish	Buseta P.S. Source: Sector Conditional Grant (Non-Wage)	24,776
LCII: Buseta Parish	Midiri P.S. Source: Sector Conditional Grant (Non-Wage)	25,082

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<b>Total for LCIII: Tirinyi Sub County</b>	<b>County: Kibuku County</b>	<b>96,680</b>
LCII: Kalampete parish	KALAMPETE Source: Sector Conditional Grant (Non-Wage) P.S.	20,832
LCII: Kataka parish	KATAKA P.S. Source: Sector Conditional Grant (Non-Wage)	15,902
LCII: Kitantalo parish	BUGWERE P.S. Source: Sector Conditional Grant (Non-Wage)	19,829
LCII: Kitantalo parish	BUMIZA P.S. Source: Sector Conditional Grant (Non-Wage)	17,126
LCII: Tirinyi Parish	TIRINYI P.S. Source: Sector Conditional Grant (Non-Wage)	22,991
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>	<b>48,413</b>
LCII: Kobolwa Ward	KOBOLWA P.S. Source: Sector Conditional Grant (Non-Wage)	30,437
LCII: Namawondo Ward	KIBUKU P.S. Source: Sector Conditional Grant (Non-Wage)	17,976
<b>Total for LCIII: Kibuku Sub County</b>	<b>County: Kibuku County</b>	<b>34,184</b>
LCII: Nalubembe Parish	Kyakonye P.S. Source: Sector Conditional Grant (Non-Wage)	11,720
LCII: Nalubembe Parish	Nalubembe P.S. Source: Sector Conditional Grant (Non-Wage)	22,464
<b>Total for LCIII: Kasasira Sub County</b>	<b>County: Kibuku County</b>	<b>87,000</b>
LCII: Bigiri Parish	BUGIRI P.S. Source: Sector Conditional Grant (Non-Wage)	20,781
LCII: Kasasira Parish	KASASIRA P.S. Source: Sector Conditional Grant (Non-Wage)	26,493
LCII: Kasasira Parish	MORU P.S. Source: Sector Conditional Grant (Non-Wage)	24,130
LCII: Kasasira Parish	NANKODO ISLAMIC SCHOOL Source: Sector Conditional Grant (Non-Wage)	15,596
<b>Total for LCIII: Kituti Sub County</b>	<b>County: Kibuku County</b>	<b>39,114</b>
LCII: Katiryo Parish	Katiryo P/S Source: Sector Conditional Grant (Non-Wage)	18,843
LCII: Kituti Parish	Kituti P.S. Source: Sector Conditional Grant (Non-Wage)	20,271
<b>Total for LCIII: Lwatama Sub County</b>	<b>County: Kibuku County</b>	<b>53,156</b>
LCII: Lwatama Parish	LWATAMA P.S. Source: Sector Conditional Grant (Non-Wage)	27,921
LCII: Nanoko Parish	NANOKO P.S. Source: Sector Conditional Grant (Non-Wage)	25,235
<b>Total for LCIII: Nankodo Sub County</b>	<b>County: Kibuku County</b>	<b>29,077</b>
LCII: Kapyani Parish	KAPYANI P.S. Source: Sector Conditional Grant (Non-Wage)	29,077
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>142,309</b>
LCII: Missing Parish	BUKAMIZA P.S. Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Missing Parish	KANYOLO ST. PETER P.S. Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Missing Parish	KATYAIME P.S. Source: Sector Conditional Grant (Non-Wage)	14,389
LCII: Missing Parish	KAVULE P.S. Source: Sector Conditional Grant (Non-Wage)	18,367
LCII: Missing Parish	KIYALYO P.S. Source: Sector Conditional Grant (Non-Wage)	13,624
LCII: Missing Parish	MESULA P.S. Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Missing Parish	NANKODO P.S. Source: Sector Conditional Grant (Non-Wage)	19,982
LCII: Missing Parish	ST. BENARD P.S. Source: Sector Conditional Grant (Non-Wage)	11,431

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LCII: Missing Parish				ST. JOSEPH KAMOLOKIN P.S.		Source: Sector Conditional Grant (Non-Wage)				11,958	
LCII: Missing Parish				ST. LUKE KIRYOLO P.S.		Source: Sector Conditional Grant (Non-Wage)				14,712	
Total Cost of output078151		0	766,458	0	0	766,458	0	1,059,253	0	0	1,059,253
Total Cost of Lower Local Services		0	766,458	0	0	766,458	0	1,059,253	0	0	1,059,253
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	234,405	0	234,405	0	0	403,874	0	403,874
Total for LCIII: Kagumu Sub County				County: Kabweri County							191,842
LCII: Kamolokini Parish		Kamolokini		Building Construction - Schools-256		Source: Sector Development Grant				62,000	
LCII: Kamolokini Parish		St Joseph Kamolokini		Building Construction - Construction Expenses-213		Source: Sector Development Grant				5,842	
LCII: Kamolokini Parish		St Joseph Kamolokini		Building Construction - Schools-256		Source: Sector Development Grant				62,000	
LCII: Nakoma Parish		Mesula p/s		Building Construction - Schools-256		Source: Sector Development Grant				62,000	
Total for LCIII: Kabweri Sub County				County: Kabweri County							67,206
LCII: Kenekebu Parish		ST BENARD KENKEBU P/S		Building Construction - Contractor-216		Source: Sector Development Grant				5,206	
LCII: Kenekebu Parish		St Benard Kenkebu p/s		Building Construction - Schools-256		Source: Sector Development Grant				62,000	
Total for LCIII: Kakutu Sub County				County: Kabweri County							67,206
LCII: Lyama Parish		BUKAMIZA		Building Construction - Contractor-216		Source: Sector Development Grant				5,206	
LCII: Lyama Parish		Bukamiza p/s		Building Construction - Schools-256		Source: Sector Development Grant				62,000	
Total for LCIII: Nandere Sub County				County: Kabweri County							5,206
LCII: Katyaime Parish		KATYAIME P/S		Building Construction - Contractor-216		Source: Sector Development Grant				5,206	

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Total for LCIII: Kibuku Sub County				County: Kibuku County				5,206			
LCII: Bumiza A	BUMIZA P/S	Building	Source: Sector Development Grant	5,206							
		Construction - Contractor-216									
Total for LCIII: Lwatama Sub County				County: Kibuku County				67,206			
LCII: Kiryolo Parish	ST LUKE KIRYOLO P/S	Building	Source: Sector Development Grant	5,206							
		Construction - Contractor-216									
LCII: Kiryolo Parish	St Luke Kiryolo p/s	Building	Source: Sector Development Grant	62,000							
		Construction - Schools-256									
Total Cost of output078180		0	0	234,405	0	234,405	0	0	403,874	0	403,874
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	5,313	0	5,313	0	0	40,000	0	40,000
Total for LCIII: Kakutu Sub County				County: Kabweri County				20,000			
LCII: Kakutu Parish	Bukamiza p/s	Building	Source: District Discretionary Development	20,000							
		Construction - Latrines-237	Equalization Grant								
Total for LCIII: Lwatama Sub County				County: Kibuku County				20,000			
LCII: Lwatama Parish	St. Luke Kiryolo PS	Building	Source: District Discretionary Development	20,000							
		Construction - Latrines-237	Equalization Grant								
Total Cost of output078181		0	0	5,313	0	5,313	0	0	40,000	0	40,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	13,971	0	13,971	0	0	0	0	0
Total Cost of output078182		0	0	13,971	0	13,971	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	52,200	0	52,200
Total for LCIII: Kagumu Sub County				County: Kabweri County				17,400			
LCII: Kamolokini Parish	St Joseph Kamolokini p/s	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development	8,700							
			Equalization Grant								
LCII: Nakoma Parish	Mesula p/s	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development	8,700							
			Equalization Grant								
Total for LCIII: Kabweri Sub County				County: Kabweri County				8,700			
LCII: Kenekebu Parish	St Benard Kenkebu p/s	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development	8,700							
			Equalization Grant								
Total for LCIII: Kakutu Sub County				County: Kabweri County				8,700			
LCII: Lyama Parish	Bukamiza	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development	8,700							
			Equalization Grant								

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<b>Total for LCIII: Nandere Sub County</b>		<b>County: Kabweri County</b>							<b>8,700</b>
<i>LCII: Katyaime Parish</i>	<i>Katyaime</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						8,700
<b>Total for LCIII: Lwatama Sub County</b>		<b>County: Kibuku County</b>							<b>8,700</b>
<i>LCII: Kiryolo Parish</i>	<i>St Luke p/s</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						8,700
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,200</b>	<b>0</b>	<b>52,200</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>253,689</b>	<b>0</b>	<b>253,689</b>	<b>0</b>	<b>0</b>	<b>496,074</b>	<b>496,074</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>5,973,839</b>	<b>766,458</b>	<b>253,689</b>	<b>0</b>	<b>6,993,986</b>	<b>6,301,640</b>	<b>1,059,253</b>	<b>496,074</b>	<b>7,856,968</b>

## 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
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,306,452	0	0	0	1,306,452	1,468,431	0	0	0	1,468,431
<b>Total Cost of output078201</b>		<b>1,306,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,306,452</b>	<b>1,468,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,468,431</b>
<b>Total Cost of Higher LG Services</b>		<b>1,306,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,306,452</b>	<b>1,468,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,468,431</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	719,817	0	0	719,817	0	640,435	0	0	640,435
<b>Total for LCIII: Kagumu Sub County</b>	<b>County: Kabweri County</b>				<b>128,080</b>					
<i>LCII: Nankonkoli Parish</i>	<i>NABISWA SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>128,080</i>	
<b>Total for LCIII: Buseta Sub County</b>	<b>County: Kibuku County</b>				<b>143,675</b>					
<i>LCII: Buseta Parish</i>	<i>KIBUKU SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>143,675</i>	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>368,680</b>					
<i>LCII: Missing Parish</i>	<i>BUSETA SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>165,685</i>	
<i>LCII: Missing Parish</i>	<i>KAGUMU SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>135,970</i>	
<i>LCII: Missing Parish</i>	<i>NANDERE SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>67,025</i>	
<b>Total Cost of output078251</b>	<b>0</b>	<b>719,817</b>	<b>0</b>	<b>0</b>	<b>719,817</b>	<b>0</b>	<b>640,435</b>	<b>0</b>	<b>0</b>	<b>640,435</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>719,817</b>	<b>0</b>	<b>0</b>	<b>719,817</b>	<b>0</b>	<b>640,435</b>	<b>0</b>	<b>0</b>	<b>640,435</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000	0	0	2,214	0	2,214
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# Vote:605 Kibuku District

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Total for LCIII: Kirika Sub County			County: Kabweri County							2,214
LCII: Kirika	kirika		Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant					2,214	
281503 Engineering and Design Studies & Plans for capital works	0	0	30,000	0	30,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	63,451	0	63,451	0	0	15,000	0	15,000
Total for LCIII: Kirika Sub County			County: Kabweri County							15,000
LCII: Kirika	kirika		Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant						15,000
Total Cost of output078275	0	0	103,451	0	103,451	0	0	17,214	0	17,214
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,965,571	0	1,965,571	0	0	1,804,592	0	1,804,592
Total for LCIII: Kirika Sub County			County: Kabweri County							327,070
LCII: Kirika	kirika		Building Construction - Construction Expenses-213	Source: Sector Development Grant						327,070
Total for LCIII: Kabweri Sub County			County: Kabweri County							738,761
LCII: Kabweri Parish	kabweri		Building Construction - General Construction Works-227	Source: Sector Development Grant						738,761
Total for LCIII: Kasasira Sub County			County: Kibuku County							738,761
LCII: Kasasira Parish	kasasira		Building Construction - Schools-256	Source: Sector Development Grant						738,761
312202 Machinery and Equipment	0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Kabweri Sub County			County: Kabweri County							28,024
LCII: Kabweri Parish	kabweri		Equipment - Assorted Kits-506	Source: Sector Development Grant						28,024
Total for LCIII: Kasasira Sub County			County: Kibuku County							28,024
LCII: Kasasira Parish	KASASIRA		Equipment - Microsopes-534	Source: Sector Development Grant						28,024
312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475

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<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>154,475</b>				
<i>LCII: Namawondo Ward</i>	<i>kibuku DLG</i>	<i>ICT - Assorted</i>		<i>Source: Sector Development Grant</i>		<i>154,475</i>			
		<i>Computer</i>							
		<i>Accessories-706</i>							
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>1,965,571</b>	<b>0</b>	<b>1,965,571</b>	<b>0</b>	<b>0</b>	<b>2,015,114</b>	<b>2,015,114</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,069,022</b>	<b>0</b>	<b>2,069,022</b>	<b>0</b>	<b>0</b>	<b>2,032,328</b>	<b>2,032,328</b>
<b>Total cost of Secondary Education</b>	<b>1,306,452</b>	<b>719,817</b>	<b>2,069,022</b>	<b>0</b>	<b>4,095,291</b>	<b>1,468,431</b>	<b>640,435</b>	<b>2,032,328</b>	<b>4,141,194</b>

## 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

227001 Travel inland	0	59,301	0	0	59,301	0	27,951	0	0	27,951
<b>Total Cost of output078401</b>	<b>0</b>	<b>59,301</b>	<b>0</b>	<b>0</b>	<b>59,301</b>	<b>0</b>	<b>27,951</b>	<b>0</b>	<b>0</b>	<b>27,951</b>

### 078404 Sector Capacity Development

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

### 078405 Education Management Services

211101 General Staff Salaries	45,898	0	0	0	45,898	45,898	0	0	0	45,898
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
223005 Electricity	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	100,600	0	0	100,600	0	82,661	0	0	82,661
227002 Travel abroad	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	9,295	0	0	9,295
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	7,659	0	0	7,659
228004 Maintenance – Other	0	40,303	0	0	40,303	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>45,898</b>	<b>161,703</b>	<b>0</b>	<b>0</b>	<b>207,601</b>	<b>45,898</b>	<b>112,115</b>	<b>0</b>	<b>0</b>	<b>158,013</b>
<b>Total Cost of Higher LG Services</b>	<b>45,898</b>	<b>271,004</b>	<b>0</b>	<b>0</b>	<b>316,902</b>	<b>45,898</b>	<b>140,066</b>	<b>0</b>	<b>0</b>	<b>185,964</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>45,898</b>	<b>271,004</b>	<b>0</b>	<b>0</b>	<b>316,902</b>	<b>45,898</b>	<b>140,066</b>	<b>0</b>	<b>0</b>	<b>185,964</b>
<b>Total cost of Education</b>	<b>7,326,189</b>	<b>1,757,279</b>	<b>2,322,711</b>	<b>0</b>	<b>11,406,179</b>	<b>7,815,969</b>	<b>1,839,754</b>	<b>2,528,402</b>	<b>0</b>	<b>12,184,126</b>



**Vote:605 Kibuku District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>611,462</b>	<b>468,844</b>	<b>660,049</b>
District Unconditional Grant (Wage)	108,273	81,205	108,273
Other Transfers from Central Government	503,189	387,639	551,776
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>400,000</b>
District Discretionary Development Equalization Grant	40,000	40,000	0
Transitional Development Grant	0	0	400,000
<b>Total Revenues shares</b>	<b>651,462</b>	<b>508,844</b>	<b>1,060,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,273	79,886	108,273
Non Wage	503,189	363,000	551,776
<b>Development Expenditure</b>			
Domestic Development	40,000	4,624	400,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>651,462</b>	<b>447,510</b>	<b>1,060,049</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	46,558	0	0	46,558	0	50,938	0	0	50,938
<b>Total Cost of output048105</b>	<b>0</b>	<b>46,558</b>	<b>0</b>	<b>0</b>	<b>46,558</b>	<b>0</b>	<b>50,938</b>	<b>0</b>	<b>0</b>	<b>50,938</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	108,273	0	0	0	108,273	108,273	0	0	0	108,273
221003 Staff Training	0	2,000	0	0	2,000	0	2,150	0	0	2,150
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	1,371	0	0	1,371
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	8,825	0	0	8,825	0	16,025	0	0	16,025
<b>Total Cost of output048108</b>	<b>108,273</b>	<b>16,625</b>	<b>0</b>	<b>0</b>	<b>124,898</b>	<b>108,273</b>	<b>23,846</b>	<b>0</b>	<b>0</b>	<b>132,119</b>
<b>Total Cost of Higher LG Services</b>	<b>108,273</b>	<b>63,183</b>	<b>0</b>	<b>0</b>	<b>171,456</b>	<b>108,273</b>	<b>74,784</b>	<b>0</b>	<b>0</b>	<b>183,056</b>

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

263104 Transfers to other govt. units (Current)	0	77,835	0	0	77,835	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	83,333	0	0	83,333

**Total for LCIII: Kagumu Sub County** **County: Kabweri County** **5,336**

LCII: Kagumu Parish Kagumu Kagumu Sub county Source: Other Transfers from Central Government 5,336

**Total for LCIII: Bulangira Sub County** **County: Kabweri County** **5,482**

LCII: Bulangira Parish Bulangira Bulangira Subcounty Source: Other Transfers from Central Government 5,482

**Total for LCIII: Kirika Sub County** **County: Kabweri County** **4,492**

LCII: Kajoko Parish Kirika Kirika Sub county Source: Other Transfers from Central Government 4,492

**Total for LCIII: Kabweri Sub County** **County: Kabweri County** **6,449**

LCII: Kabweri Parish Kabweri Kabweri Sub county Source: Other Transfers from Central Government 6,449

**Total for LCIII: Kadama Sub County** **County: Kabweri County** **4,157**

LCII: Dodoi Parish Kadama Kadama Sub county Source: Other Transfers from Central Government 4,157

**Total for LCIII: Goli-Goli Sub County** **County: Kabweri County** **6,302**

LCII: Goli-Goli Parish Goligoli Goligoli Sub county Source: Other Transfers from Central Government 6,302

**Total for LCIII: Kakutu Sub County** **County: Kabweri County** **4,663**

LCII: Bumbante Sub County Kakutu Kakutu Sub county Source: Other Transfers from Central Government 4,663

**Total for LCIII: Nabiswa Sub County** **County: Kabweri County** **5,546**

LCII: Kabusule Parish Nabiswa Nabiswa Sub county Source: Other Transfers from Central Government 5,546

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<b>Total for LCIII: Nandere Sub County</b>		<b>County: Kabweri County</b>	<b>4,282</b>
LCII: Bulabya Parish	Nandere	Nandere	Source: Other Transfers from Central Government 4,282
<b>Total for LCIII: Buseta Sub County</b>		<b>County: Kibuku County</b>	<b>3,593</b>
LCII: Bukamugewo Parish	Buseta	Buseta Sub county	Source: Other Transfers from Central Government 3,593
<b>Total for LCIII: Tirinyi Sub County</b>		<b>County: Kibuku County</b>	<b>8,612</b>
LCII: Kalampete parish	Tirinyi	Tirinyi Sub county	Source: Other Transfers from Central Government 8,612
<b>Total for LCIII: Kibuku Sub County</b>		<b>County: Kibuku County</b>	<b>5,272</b>
LCII: Bumiza A	Kibuku	Kibuku Sub county	Source: Other Transfers from Central Government 5,272
<b>Total for LCIII: Kasasira Sub County</b>		<b>County: Kibuku County</b>	<b>5,653</b>
LCII: Bigiri Parish	Kasasira	Kasasira Sub county	Source: Other Transfers from Central Government 5,653
<b>Total for LCIII: Kituti Sub County</b>		<b>County: Kibuku County</b>	<b>3,582</b>
LCII: Bubulanga Parish	Kituti	Kituti Sub county	Source: Other Transfers from Central Government 3,582
<b>Total for LCIII: Lwatama Sub County</b>		<b>County: Kibuku County</b>	<b>5,493</b>
LCII: Kiryolo Parish	Lwatama	Lwatama Sub county	Source: Other Transfers from Central Government 5,493
<b>Total for LCIII: Nankodo Sub County</b>		<b>County: Kibuku County</b>	<b>4,418</b>
LCII: Bukenye Parish	Nankondo	Nankondo Sub county	Source: Other Transfers from Central Government 4,418
<b>Total Cost of output048151</b>	<b>0</b>	<b>77,835</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)	0	100,340	0
263204 Transfers to other govt. units (Capital)	0	0	0
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>	<b>112,233</b>
LCII: Bubera Ward	Kibuku T.C	Kibuku Town Council	Source: Other Transfers from Central Government 112,233
<b>Total Cost of output048156</b>	<b>0</b>	<b>100,340</b>	<b>0</b>
<b>048158 District Roads Maintainence (URF)</b>			
263106 Other Current grants	0	0	0
	0	0	0

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<b>Total for LCIII: Kagumu Sub County</b>		<b>County: Kabweri County</b>	<b>9,000</b>
LCII: Kagumu Parish	Kamolokin	Mechanized Maintenance of Kamolokin-Nabuli-Nangaiza Road, 7.3km (Completion of Works for FY2019/20)	Source: Other Transfers from Central Government 9,000
<b>Total for LCIII: Kabweri Sub County</b>		<b>County: Kabweri County</b>	<b>50,000</b>
LCII: Kabweri Parish	Kadama	Mechanized Maintenance of Kadama-Kabweri-Kakutu Road (13.4km), Completion Works	Source: Other Transfers from Central Government 50,000
<b>Total for LCIII: Kadama Sub County</b>		<b>County: Kabweri County</b>	<b>20,000</b>
LCII: Kadama Parish	Kadama	Mechanized Maintenance of Kadama-Dodoi-Kagumu Road, 9.8km	Source: Other Transfers from Central Government 20,000
<b>Total for LCIII: Tirinyi Sub County</b>		<b>County: Kibuku County</b>	<b>10,277</b>
LCII: Kataka parish	Tirinyi	Mechanization Maintenance of Tirinyi-Kibuku Road	Source: Other Transfers from Central Government 10,277
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>	<b>192,150</b>
LCII: Bubera Ward	Kibuku District Hqtrs	Mechanized Maintenance of Kibuku-Saala-Kirika Road (10.3Km)	Source: Other Transfers from Central Government 60,000
LCII: Bubera Ward	Kibuku District Htrs	Routine Manual Maintenance of District Feeder Roads	Source: Other Transfers from Central Government 103,150
LCII: Namawondo Ward	Kibuku	Procurement of Materials and Making of Concrete Culverts	Source: Other Transfers from Central Government 25,000
LCII: Namawondo Ward	Namawondo	Gravel Testing for District Feeder Roads	Source: Other Transfers from Central Government 4,000
263367 Sector Conditional Grant (Non-Wage)		0 261,831 40,000 0 301,831 0 0 400,000 0	<b>400,000</b>

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Total for LCIII: Tirinyi Sub County				County: Kibuku County						400,000	
LCII: Bukatikoko Parish		Tirinyi		Mechanized Maintenance of Kataka-Nanonko-Nasonko, Tirinyi-Kunji Road		Source: Transitional Development Grant		400,000			
Total Cost of output048158		0	261,831	40,000	0	301,831	0	281,427	400,000	0	681,427
Total Cost of Lower Local Services		0	440,006	40,000	0	480,006	0	476,993	400,000	0	876,993
Total cost of District, Urban and Community Access Roads		108,273	503,189	40,000	0	651,462	108,273	551,776	400,000	0	1,060,049
Total cost of Roads and Engineering		108,273	503,189	40,000	0	651,462	108,273	551,776	400,000	0	1,060,049

**Vote:605 Kibuku District****FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,866</b>	<b>22,774</b>	<b>67,281</b>
Locally Raised Revenues	6,500	0	0
Sector Conditional Grant (Non-Wage)	30,366	22,774	67,281
<b>Development Revenues</b>	<b>626,329</b>	<b>626,329</b>	<b>846,159</b>
District Discretionary Development Equalization Grant	197,129	197,129	145,000
Sector Development Grant	429,200	429,200	701,159
<b>Total Revenues shares</b>	<b>663,195</b>	<b>649,104</b>	<b>913,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,866	18,584	67,281
<b>Development Expenditure</b>			
Domestic Development	626,329	92,840	846,159
External Financing	0	0	0
<b>Total Expenditure</b>	<b>663,195</b>	<b>111,423</b>	<b>913,440</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,523	0	0	2,523	0	3,200	0	0	3,200
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	13,244	0	0	13,244

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228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	7,068	0	0	7,068
<b>Total Cost of output098101</b>	<b>0</b>	<b>24,843</b>	<b>0</b>	<b>0</b>	<b>24,843</b>	<b>0</b>	<b>26,912</b>	<b>0</b>	<b>0</b>	<b>26,912</b>

**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098104 Promotion of Community Based Management**

227001 Travel inland	0	9,023	1,960	0	10,983	0	31,666	2,725	0	34,391
<b>Total Cost of output098104</b>	<b>0</b>	<b>9,023</b>	<b>1,960</b>	<b>0</b>	<b>10,983</b>	<b>0</b>	<b>31,666</b>	<b>2,725</b>	<b>0</b>	<b>34,391</b>

**098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	0	0	0	0	0	8,703	0	0	8,703
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,703</b>	<b>0</b>	<b>0</b>	<b>8,703</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>36,866</b>	<b>1,960</b>	<b>0</b>	<b>38,826</b>	<b>0</b>	<b>67,281</b>	<b>2,725</b>	<b>0</b>	<b>70,006</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	46	0	46
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**Total for LCIII: Nandere Sub County** **County: Kabweri County** **46**

LCII: Nandere Parish      Nandere RGC      Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255      Source: Sector Development Grant      46

312104 Other Structures	0	0	19,800	0	19,800	0	0	26,551	0	26,551
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**Total for LCIII: Nabiswa Sub County** **County: Kabweri County** **4,051**

LCII: Kajoko Parish      Retention on Kajoko RGC      Construction Services - Contractors-393      Source: Sector Development Grant      4,051

**Total for LCIII: Nandere Sub County** **County: Kabweri County** **22,500**

LCII: Nandere Parish      Nandere RGC      Construction Services - Civil Works-392      Source: Sector Development Grant      22,500

<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>26,598</b>	<b>0</b>	<b>26,598</b>
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**098183 Borehole drilling and rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	21,035	0	21,035
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**Total for LCIII: Kadama Sub County** **County: Kabweri County** **10,206**

LCII: Nabunyere Parish      Nabunyere      Environmental Impact Assessment - Capital Works-495      Source: Sector Development Grant      10,206

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Total for LCIII: Kasasira Sub County			County: Kibuku County							10,829
LCII: Bigiri Parish	Environmental assessment	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant							10,829
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,783	0	25,783	0	0	40,590	0	40,590
Total for LCIII: Bulangira Sub County			County: Kabweri County							7,758
LCII: Kangalaba Parish	Facilitation	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							7,758
Total for LCIII: Kabweri Sub County			County: Kabweri County							3,326
LCII: Kasekya Parish	Facilitation	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: Sector Development Grant							3,326
Total for LCIII: Buseta Sub County			County: Kibuku County							12,191
LCII: Bunghole Parish	Facilitation	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant							12,191
Total for LCIII: Kibuku Town Council			County: Kibuku County							17,316
LCII: Namawondo Ward	Kibuku headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant							6,503
LCII: Namawondo Ward	Kibuku headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant							1,255
LCII: Namawondo Ward	Namawondo A	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant							9,558
312104 Other Structures	0	0	578,786	0	578,786	0	0	755,211	0	755,211
Total for LCIII: Kagumu Sub County			County: Kabweri County							47,108
LCII: Kagumu Parish	Kagumu I	Construction Services - Civil Works-392	Source: Sector Development Grant							21,878



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LCII: Nabuli Parish	Bulalaka	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Nakitende Parish	Bulocho	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
<b>Total for LCIII: Bulangira Sub County</b>		<b>County: Kabweri County</b>		<b>21,389</b>
LCII: Pulaka Parish	Pulaka B	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	21,389
<b>Total for LCIII: Kirika Sub County</b>		<b>County: Kabweri County</b>		<b>50,460</b>
LCII: Buluya Parish	Buluya	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
LCII: Buluya Parish	KAlombo	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
LCII: Mikombe Parish	Mikombe	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Saala Parish	Nakisenye	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
<b>Total for LCIII: Kabweri Sub County</b>		<b>County: Kabweri County</b>		<b>60,517</b>
LCII: Kabweri Parish	Bukalijoko	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Kabweri Parish	Kabweri CDC	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Kabweri Parish	Komodo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Kasekya Parish	Namejje	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
LCII: Kasekya Parish	Nyadera	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352

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LCII: Kenekebu Parish	Kalepo	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
LCII: Molokochomo Parish	Buganza	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
<b>Total for LCIII: Kadama Sub County</b>		<b>County: Kabweri County</b>		<b>49,482</b>
LCII: Kadama Parish	Kawami	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Nabunyere Parish	Kwankira Borehole	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	21,389
LCII: Nabunyere Parish	Lyada	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Nabunyere Parish	Nabunyere A	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	21,389
<b>Total for LCIII: Goli-Goli Sub County</b>		<b>County: Kabweri County</b>		<b>45,880</b>
LCII: Majala Parish	REtention on REhab DDEG	Construction Services - Projects-407	Source: District Discretionary Development Equalization Grant	2,125
LCII: Nabulanghangha Parish	Bunghokho	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
LCII: Nangaiza Parish	nangaiza	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
<b>Total for LCIII: Kakutu Sub County</b>		<b>County: Kabweri County</b>		<b>21,389</b>
LCII: Kakutu Parish	Bukadukaa	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	21,389
<b>Total for LCIII: Nabiswa Sub County</b>		<b>County: Kabweri County</b>		<b>31,935</b>
LCII: Kajoko Parish	Dembe B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Kajoko Parish	Kajoko b	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352

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LCII: Nabiswa Parish	Nankabala	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Nampiido Parish	Nampido	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
<b>Total for LCIII: Nandere Sub County</b>		<b>County: Kabweri County</b>		<b>21,878</b>
LCII: Nandere Parish	Buluba	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
<b>Total for LCIII: Buseta Sub County</b>		<b>County: Kibuku County</b>		<b>25,230</b>
LCII: Buseta Parish	Midiri Borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Natoto Parish	Midiri	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
<b>Total for LCIII: Tirinyi Sub County</b>		<b>County: Kibuku County</b>		<b>53,223</b>
LCII: Kitantalo parish	Bugwere I	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
LCII: Kitantalo parish	Bugwere I	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,252
LCII: Kitantalo parish	Kiyalyo	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	21,389
LCII: Kitantalo parish	Kiyalyo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Saala Parish	Bukatikoko	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>80,285</b>
LCII: Bubera Ward	Busikwe	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Kobolwa Ward	Kobolwa II	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878

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LCII: Namawondo Ward	Namawondo	Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant	17,146
<b>Total for LCIII: Kibuku Sub County</b>		<b>County: Kibuku County</b>		<b>43,343</b>
LCII: Bumiza A	Bulyante	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Bumiza A	Bulyante borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Bumiza A	Kanyolo I	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Bumiza B	Bubulanga	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
LCII: Bumiza B	Kanyolo II	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,704
LCII: Nalubembe Parish	Nalubembe II	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Nalubembe Parish	Namugugwa	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
<b>Total for LCIII: Kasasira Sub County</b>		<b>County: Kibuku County</b>		<b>65,121</b>
LCII: Bigiri Parish	Bugiri II	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
LCII: Bigiri Parish	Bugiri II	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Kasasira Parish	Kasasira HC	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Kasasira Parish	Kasasira III	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352

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LCII: Kasasira Parish	Kasasira Institutional	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Kasasira Parish	Kasasira PS	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
LCII: Kasasira Parish	Retention on Rehab DDEG	Construction Services - Projects-407	Source: Sector Development Grant	4,604
LCII: Moru Parish	Najogholo	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
<b>Total for LCIII: Kituti Sub County</b>		<b>County: Kibuku County</b>		<b>21,878</b>
LCII: Katiryo Parish	Ktiryo II	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
<b>Total for LCIII: Lwatama Sub County</b>		<b>County: Kibuku County</b>		<b>68,986</b>
LCII: Kiryolo Parish	Kiryolo I	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
LCII: Lwatama Parish	Nadowa	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
LCII: Nanoko Parish	Bukalijoko	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
LCII: Nanoko Parish	NAnoko	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
<b>Total for LCIII: Nankodo Sub County</b>		<b>County: Kibuku County</b>		<b>47,108</b>
LCII: Bukenye Parish	Bukenye	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
LCII: Bwikomba Parish	Budukulo	Construction Services - Civil Works-392	Source: Sector Development Grant	21,878
LCII: Nankodo Parish	NAnkodo Triangle	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,352
<b>Total Cost of output</b>		<b>098183</b>		
	0	0	604,569	0
			604,569	0
			0	0
			816,836	0
			816,836	
<b>Total Cost of Capital Purchases</b>				
	0	0	624,369	0
			624,369	0
			0	0
			843,434	0
			843,434	
<b>Total cost of Rural Water Supply and Sanitation</b>				
	0	36,866	626,329	0
			663,195	0
			0	67,281
			846,159	0
			913,440	

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Total cost of Water	0	36,866	626,329	0	663,195	0	67,281	846,159	0	913,440
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**Vote:605 Kibuku District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>190,817</b>	<b>113,113</b>	<b>168,980</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	0
District Unconditional Grant (Wage)	142,533	106,900	142,533
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	6,284	4,713	24,446
<b>Development Revenues</b>	<b>102,000</b>	<b>102,000</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	102,000	102,000	30,000
<b>Total Revenues shares</b>	<b>292,817</b>	<b>215,113</b>	<b>198,980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,533	101,177	142,533
Non Wage	48,284	6,213	26,446
<b>Development Expenditure</b>			
Domestic Development	102,000	16,474	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>292,817</b>	<b>123,863</b>	<b>198,980</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	142,533	0	0	0	142,533	142,533	0	0	0	142,533
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600

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227001 Travel inland	0	2,800	0	0	2,800	0	5,260	0	0	5,260
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,205	0	0	1,205
<b>Total Cost of output098301</b>	<b>142,533</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>145,333</b>	<b>142,533</b>	<b>10,065</b>	<b>0</b>	<b>0</b>	<b>152,598</b>

## 098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,300	0	2,300	0	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
223006 Water	0	0	1,200	0	1,200	0	0	1,200	0	1,200
224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	6,000	0	6,000
227001 Travel inland	0	22,000	500	0	22,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	1,000	0	1,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>26,000</b>	<b>10,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

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

227001 Travel inland	0	14,000	0	0	14,000	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098306 Community Training in Wetland management

227001 Travel inland	0	1,200	0	0	1,200	0	2,800	0	0	2,800
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

## 098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	2,960	0	0	2,960
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>0</b>	<b>0</b>	<b>2,960</b>

## 098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	0	0	0	0	2,814	0	0	2,814
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,814</b>	<b>0</b>	<b>0</b>	<b>2,814</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	4,284	0	0	4,284	0	5,807	0	0	5,807
<b>Total Cost of output098309</b>	<b>0</b>	<b>4,284</b>	<b>0</b>	<b>0</b>	<b>4,284</b>	<b>0</b>	<b>5,807</b>	<b>0</b>	<b>0</b>	<b>5,807</b>

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

221001 Advertising and Public Relations	0	0	0	0	0	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	100	0	100
227001 Travel inland	0	0	0	0	0	0	0	4,900	0	4,900
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

## 098311 Infrastrutture Planning

221001 Advertising and Public Relations	0	0	0	0	0	0	0	750	0	750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	908	0	908



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221012 Small Office Equipment	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	0	2,000	7,542	0	9,542
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>142,533</b>	<b>48,284</b>	<b>10,000</b>	<b>0</b>	<b>200,817</b>	<b>142,533</b>	<b>26,446</b>	<b>30,000</b>	<b>0</b>	<b>198,980</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
311101 Land	0	0	92,000	0	92,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>142,533</b>	<b>48,284</b>	<b>102,000</b>	<b>0</b>	<b>292,817</b>	<b>142,533</b>	<b>26,446</b>	<b>30,000</b>	<b>0</b>	<b>198,980</b>
<b>Total cost of Natural Resources</b>	<b>142,533</b>	<b>48,284</b>	<b>102,000</b>	<b>0</b>	<b>292,817</b>	<b>142,533</b>	<b>26,446</b>	<b>30,000</b>	<b>0</b>	<b>198,980</b>

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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>298,712</b>	<b>117,273</b>	<b>162,440</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	103,600	77,700	103,600
Locally Raised Revenues	6,500	0	2,000
Other Transfers from Central Government	135,847	0	0
Sector Conditional Grant (Non-Wage)	52,765	39,573	52,840
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>275,420</b>
District Discretionary Development Equalization Grant	20,000	20,000	5,000
Other Transfers from Central Government	0	0	270,420
<b>Total Revenues shares</b>	<b>318,712</b>	<b>137,273</b>	<b>437,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	103,600	74,743	103,600
Non Wage	195,112	22,547	58,840
<b>Development Expenditure</b>			
Domestic Development	20,000	0	275,420
External Financing	0	0	0
<b>Total Expenditure</b>	<b>318,712</b>	<b>97,291</b>	<b>437,860</b>

**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										
<b>108102 Support to Women, Youth and PWDs</b>										
225001 Consultancy Services- Short term	0	135,664	0	0	135,664	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>135,664</b>	<b>0</b>	<b>0</b>	<b>135,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 108103 Operational and Maintenance of Public Libraries

227001 Travel inland	0	0	0	0	0	0	1,655	0	0	1,655
<b>Total Cost of output108103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,655</b>	<b>0</b>	<b>0</b>	<b>1,655</b>

## 108104 Facilitation of Community Development Workers

227001 Travel inland	0	1,806	0	0	1,806	0	700	0	0	700
<b>Total Cost of output108104</b>	<b>0</b>	<b>1,806</b>	<b>0</b>	<b>0</b>	<b>1,806</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

## 108105 Adult Learning

227001 Travel inland	0	3,186	0	0	3,186	0	2,074	0	0	2,074
<b>Total Cost of output108105</b>	<b>0</b>	<b>3,186</b>	<b>0</b>	<b>0</b>	<b>3,186</b>	<b>0</b>	<b>2,074</b>	<b>0</b>	<b>0</b>	<b>2,074</b>

## 108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	625	0	0	625
<b>Total Cost of output108107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>625</b>

## 108108 Children and Youth Services

227001 Travel inland	0	2,083	0	0	2,083	0	2,535	0	0	2,535
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,083</b>	<b>0</b>	<b>0</b>	<b>2,083</b>	<b>0</b>	<b>2,535</b>	<b>0</b>	<b>0</b>	<b>2,535</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	2,400	0	0	2,400	0	6,032	0	0	6,032
<b>Total Cost of output108109</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>6,032</b>	<b>0</b>	<b>0</b>	<b>6,032</b>

## 108110 Support to Disabled and the Elderly

227001 Travel inland	0	1,955	0	0	1,955	0	10,214	0	0	10,214
282101 Donations	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>11,955</b>	<b>0</b>	<b>0</b>	<b>11,955</b>	<b>0</b>	<b>10,214</b>	<b>0</b>	<b>0</b>	<b>10,214</b>

## 108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	925	0	0	925
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>925</b>

## 108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	2,547	0	0	2,547
<b>Total Cost of output108112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,547</b>	<b>0</b>	<b>0</b>	<b>2,547</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	2,000	0	0	2,000	0	3,849	0	0	3,849
<b>Total Cost of output108113</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,849</b>	<b>0</b>	<b>0</b>	<b>3,849</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	3,456	0	0	3,456	0	6,356	0	0	6,356
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,456</b>	<b>0</b>	<b>0</b>	<b>3,456</b>	<b>0</b>	<b>6,356</b>	<b>0</b>	<b>0</b>	<b>6,356</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	793	0	0	793
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>793</b>	<b>0</b>	<b>0</b>	<b>793</b>

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## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	103,600	0	0	0	103,600	103,600	0	0	0	103,600
221007 Books, Periodicals & Newspapers	0	734	0	0	734	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	5,325	1,000	0	6,325	0	6,334	0	0	6,334
282101 Donations	0	0	19,000	0	19,000	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>103,600</b>	<b>7,359</b>	<b>20,000</b>	<b>0</b>	<b>130,959</b>	<b>103,600</b>	<b>6,334</b>	<b>0</b>	<b>0</b>	<b>109,934</b>
<b>Total Cost of Higher LG Services</b>	<b>103,600</b>	<b>169,909</b>	<b>20,000</b>	<b>0</b>	<b>293,509</b>	<b>103,600</b>	<b>44,638</b>	<b>0</b>	<b>0</b>	<b>148,238</b>

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

263104 Transfers to other govt. units (Current)	0	25,203	0	0	25,203	0	14,202	0	0	14,202
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<b>Total for LCIII: Kagumu Sub County</b>			<b>County: Kabweri County</b>	<b>888</b>
LCII: Nankonkoli Parish	nankonkoli	kagumu	Source: Sector Conditional Grant (Non-Wage)	888
<b>Total for LCIII: Bulangira Sub County</b>			<b>County: Kabweri County</b>	<b>888</b>
LCII: Pulaka Parish	pulaka	bulangira	Source: Sector Conditional Grant (Non-Wage)	888
<b>Total for LCIII: Kirika Sub County</b>			<b>County: Kabweri County</b>	<b>888</b>
LCII: Buluya Parish	Buluya	kirika	Source: Sector Conditional Grant (Non-Wage)	888
<b>Total for LCIII: Kabweri Sub County</b>			<b>County: Kabweri County</b>	<b>888</b>
LCII: Kabweri Parish	kabweri	kabweri	Source: Sector Conditional Grant (Non-Wage)	888
<b>Total for LCIII: Kadama Sub County</b>			<b>County: Kabweri County</b>	<b>888</b>
LCII: Dodoi Parish	dodoi	kadama	Source: Sector Conditional Grant (Non-Wage)	888
<b>Total for LCIII: Goli-Goli Sub County</b>			<b>County: Kabweri County</b>	<b>888</b>
LCII: Nangaiza Parish	nangaiza	Goli-Goli	Source: Sector Conditional Grant (Non-Wage)	888
<b>Total for LCIII: Kakutu Sub County</b>			<b>County: Kabweri County</b>	<b>888</b>
LCII: Kakutu Parish	kakutu	kakutu	Source: Sector Conditional Grant (Non-Wage)	888
<b>Total for LCIII: Nabiswa Sub County</b>			<b>County: Kabweri County</b>	<b>888</b>
LCII: Nampiido Parish	nampindo	Nabiswa	Source: Sector Conditional Grant (Non-Wage)	888
<b>Total for LCIII: Nandere Sub County</b>			<b>County: Kabweri County</b>	<b>888</b>
LCII: Nandere Parish	nandere	Nandere	Source: Sector Conditional Grant (Non-Wage)	888
<b>Total for LCIII: Buseta Sub County</b>			<b>County: Kibuku County</b>	<b>888</b>
LCII: Buseta Parish	Buseta	Buseta	Source: Sector Conditional Grant (Non-Wage)	888
<b>Total for LCIII: Tirinyi Sub County</b>			<b>County: Kibuku County</b>	<b>888</b>
LCII: Kalampete parish	kalampete	tirinyi	Source: Sector Conditional Grant (Non-Wage)	888
<b>Total for LCIII: Kibuku Sub County</b>			<b>County: Kibuku County</b>	<b>888</b>
LCII: Bumiza A	bumiza	bumiza	Source: Sector Conditional Grant (Non-Wage)	888

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Total for LCIII: Kasasira Sub County					County: Kibuku County					888
LCII: Kasasira Parish	kasasira				kasasira	Source: Sector Conditional Grant (Non-Wage)				888
Total for LCIII: Kituti Sub County					County: Kibuku County					888
LCII: Kituti Parish	kitut				kituti	Source: Sector Conditional Grant (Non-Wage)				888
Total for LCIII: Lwatama Sub County					County: Kibuku County					888
LCII: Lwatama Parish	lwatama				lwatama	Source: Sector Conditional Grant (Non-Wage)				888
Total for LCIII: Nankodo Sub County					County: Kibuku County					888
LCII: Nankodo Parish	nankondo				nankondo	Source: Sector Conditional Grant (Non-Wage)				888
263370 Sector Development Grant	0	0	0	0	0	0	0	270,420	0	270,420
Total for LCIII: Kibuku Town Council					County: Kibuku County					270,420
LCII: Namawondo Ward	District headquarter s				kibuku DLG	Source: Other Transfers from Central Government				170,420
LCII: Namawondo Ward	District Headquarters				Kibuku DLG	Source: Other Transfers from Central Government				100,000
Total Cost of output108151	0	25,203	0	0	25,203	0	14,202	270,420	0	284,622
Total Cost of Lower Local Services	0	25,203	0	0	25,203	0	14,202	270,420	0	284,622
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kibuku Town Council					County: Kibuku County					5,000
LCII: Namawondo Ward	district headquarters				Furniture and Fixtures - Shelves-653	Source: District Discretionary Development Equalization Grant				5,000
Total Cost of output108172	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	103,600	195,112	20,000	0	318,712	103,600	58,840	275,420	0	437,860
Total cost of Community Based Services	103,600	195,112	20,000	0	318,712	103,600	58,840	275,420	0	437,860

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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,447</b>	<b>42,335</b>	<b>76,447</b>
District Unconditional Grant (Non-Wage)	29,215	21,911	49,215
District Unconditional Grant (Wage)	27,232	20,424	27,232
<b>Development Revenues</b>	<b>240,306</b>	<b>240,307</b>	<b>93,985</b>
District Discretionary Development Equalization Grant	240,306	240,307	93,985
<b>Total Revenues shares</b>	<b>296,753</b>	<b>282,643</b>	<b>170,432</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,232	18,248	27,232
Non Wage	29,215	19,374	49,215
<b>Development Expenditure</b>			
Domestic Development	240,306	71,843	93,985
External Financing	0	0	0
<b>Total Expenditure</b>	<b>296,753</b>	<b>109,464</b>	<b>170,432</b>

**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										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	0	0	0	0	0	27,232	0	0	0	27,232
<b>Total Cost of output138301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,232</b>
<b>138302 District Planning</b>										
211101 General Staff Salaries	27,232	0	0	0	27,232	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	2,012	0	2,012
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,846	0	1,846
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,400	0	2,400

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227001 Travel inland	0	0	0	0	0	0	0	2,840	0	2,840
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,300	0	2,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	5,450	0	5,450
<b>Total Cost of output138302</b>	<b>27,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,232</b>	<b>0</b>	<b>0</b>	<b>16,848</b>	<b>0</b>	<b>16,848</b>

## 138305 Project Formulation

227001 Travel inland	0	0	6	0	6	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138306 Development Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	0	0	0	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	17,500	0	17,500	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>

## 138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	24,200	0	24,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	14	0	14	0	0	0	0	0
221017 Subscriptions	0	0	7,980	0	7,980	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	28,396	0	28,396	0	0	0	0	0
228004 Maintenance – Other	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>69,590</b>	<b>0</b>	<b>69,590</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	29,215	19,210	0	48,425	0	29,215	20,141	0	49,356
<b>Total Cost of output138309</b>	<b>0</b>	<b>29,215</b>	<b>19,210</b>	<b>0</b>	<b>48,425</b>	<b>0</b>	<b>29,215</b>	<b>20,141</b>	<b>0</b>	<b>49,356</b>
<b>Total Cost of Higher LG Services</b>	<b>27,232</b>	<b>29,215</b>	<b>106,306</b>	<b>0</b>	<b>162,753</b>	<b>27,232</b>	<b>49,215</b>	<b>57,989</b>	<b>0</b>	<b>134,436</b>

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

312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
312201 Transport Equipment	0	0	132,000	0	132,000	0	0	9,924	0	9,924

## Total for LCIII: Kibuku Town Council

## County: Kibuku County

9,924

LCII: Namawondo Ward

Planning Unit

Transport Equipment - Administrative Vehicles-1899

Source: District Discretionary Development Equalization Grant

9,924

312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,400	0	13,400
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<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>13,400</b>	
<i>LCII: Namawondo Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,400</i>	
<i>LCII: Namawondo Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>	
<i>LCII: Namawondo Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>	
312211 Office Equipment	0	0	0	0	5,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>5,000</b>	
<i>LCII: Namawondo Ward</i>	<i>District Headquarters</i>	<i>Small Office Equipments</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>	
312213 ICT Equipment	0	0	0	0	7,672
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>7,672</b>	
<i>LCII: Kobolwa Ward</i>	<i>District Headquarters</i>	<i>ICT - Assorted Computer Consumables-709</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,672</i>	
<i>LCII: Namawondo Ward</i>	<i>District Headquarters</i>	<i>ICT - Projectors-824</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>	
<b>Total Cost of output</b>	<b>138,372</b>	<b>0</b>	<b>0</b>	<b>134,000</b>	<b>35,996</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>134,000</b>	<b>134,000</b>	<b>35,996</b>
<b>Total cost of Local Government Planning Services</b>	<b>27,232</b>	<b>29,215</b>	<b>240,306</b>	<b>296,753</b>	<b>170,432</b>
<b>Total cost of Planning</b>	<b>27,232</b>	<b>29,215</b>	<b>240,306</b>	<b>296,753</b>	<b>170,432</b>



**Vote:605 Kibuku District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,360</b>	<b>27,270</b>	<b>34,360</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	6,000
District Unconditional Grant (Wage)	24,360	18,270	24,360
Locally Raised Revenues	0	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenues shares</b>	<b>36,360</b>	<b>27,270</b>	<b>37,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,360	14,605	24,360
Non Wage	12,000	9,000	10,000
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,360</b>	<b>23,605</b>	<b>37,360</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	24,360	0	0	0	24,360	24,360	0	0	0	24,360
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>24,360</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>36,360</b>	<b>24,360</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>27,360</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000

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Total Cost of output148202	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Higher LG Services	24,360	12,000	0	0	36,360	24,360	10,000	3,000	0	37,360
Total cost of Internal Audit Services	24,360	12,000	0	0	36,360	24,360	10,000	3,000	0	37,360
Total cost of Internal Audit	24,360	12,000	0	0	36,360	24,360	10,000	3,000	0	37,360

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	13,179	9,885	13,231
Sector Conditional Grant (Non-Wage)	13,179	9,885	13,231
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	13,179	9,885	13,231
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,179	5,390	13,231
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	13,179	5,390	13,231

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
221008 Computer supplies and Information Technology (IT)	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,851	0	0	1,851
<b>Total Cost of output068301</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,851</b>	<b>0</b>	<b>0</b>	<b>1,851</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output068302</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output068303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,620	0	0	2,620	0	6,830	0	0	6,830
<b>Total Cost of output068304</b>	<b>0</b>	<b>3,020</b>	<b>0</b>	<b>0</b>	<b>3,020</b>	<b>0</b>	<b>6,830</b>	<b>0</b>	<b>0</b>	<b>6,830</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	1,340	0	0	1,340	0	1,350	0	0	1,350
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

## 068308 Sector Management and Monitoring

227001 Travel inland	0	5,299	0	0	5,299	0	3,200	0	0	3,200
<b>Total Cost of output068308</b>	<b>0</b>	<b>5,299</b>	<b>0</b>	<b>0</b>	<b>5,299</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,179</b>	<b>0</b>	<b>0</b>	<b>13,179</b>	<b>0</b>	<b>13,231</b>	<b>0</b>	<b>0</b>	<b>13,231</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>13,179</b>	<b>0</b>	<b>0</b>	<b>13,179</b>	<b>0</b>	<b>13,231</b>	<b>0</b>	<b>0</b>	<b>13,231</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>13,179</b>	<b>0</b>	<b>0</b>	<b>13,179</b>	<b>0</b>	<b>13,231</b>	<b>0</b>	<b>0</b>	<b>13,231</b>

**Vote:605 Kibuku 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
Buseta Sub County	70,371	66,212	61,119
Tirinyi Sub County	134,663	127,137	115,897
Kagumu Sub County	123,288	117,698	106,470
Bulangira Sub County	98,680	92,418	85,644
Kirika Sub County	79,547	75,102	69,489
Kibuku Town Council	75,218	55,196	102,573
Kabweri Sub County	110,150	104,519	94,921
Kibuku Sub County	94,027	89,275	81,462
Kasasira Sub County	97,103	91,034	84,303
Kadama Sub County	95,568	89,331	83,082
Goli-Goli Sub County	79,470	74,093	68,887
Kakutu Sub County	85,969	81,324	74,434
Kituti Sub County	71,906	67,916	61,961
Lwatama Sub County	90,616	86,114	77,838
Nabiswa Sub County	99,991	95,054	86,407
Nandere Sub County	65,743	62,086	57,196
Nankodo Sub County	77,670	73,643	67,087
<b>Grand Total</b>	<b>1,549,981</b>	<b>1,448,151</b>	<b>1,378,769</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>283,736</i>	<i>181,906</i>	<i>313,818</i>
<i>Domestic Devt:</i>	<i>1,266,246</i>	<i>1,266,244</i>	<i>1,064,951</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:605 Kibuku District

**FY 2020/21**

## SubCounty/Town Council/Division: Buseta Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,637</b>	<b>7,478</b>	<b>11,765</b>
District Unconditional Grant (Non-Wage)	9,137	6,853	9,265
Locally Raised Revenues	2,500	625	2,500
<b><i>Development Revenues</i></b>	<b>58,734</b>	<b>58,734</b>	<b>49,354</b>
District Discretionary Development Equalization Grant	58,734	58,734	49,354
<b>Total Revenue Shares</b>	<b>70,371</b>	<b>66,212</b>	<b>61,119</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,637	7,478	11,765
<b><i>Development Expenditure</i></b>			
Domestic Development	58,734	58,734	49,354
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,371</b>	<b>66,212</b>	<b>61,119</b>

# Vote:605 Kibuku District

**FY 2020/21**

## SubCounty/Town Council/Division: Tirinyi Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,304</b>	<b>13,778</b>	<b>21,410</b>
District Unconditional Grant (Non-Wage)	16,904	12,678	17,010
Locally Raised Revenues	4,400	1,100	4,400
<b>Development Revenues</b>	<b>113,359</b>	<b>113,359</b>	<b>94,488</b>
District Discretionary Development Equalization Grant	113,359	113,359	94,488
<b>Total Revenue Shares</b>	<b>134,663</b>	<b>127,137</b>	<b>115,897</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,304	13,778	21,410
<b>Development Expenditure</b>			
Domestic Development	113,359	113,359	94,488
External Financing	0	0	0
<b>Total Expenditure</b>	<b>134,663</b>	<b>127,137</b>	<b>115,897</b>

# Vote:605 Kibuku District

**FY 2020/21**

## SubCounty/Town Council/Division: Kagumu Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,962</b>	<b>12,372</b>	<b>18,151</b>
District Unconditional Grant (Non-Wage)	15,762	11,822	15,951
Locally Raised Revenues	2,200	550	2,200
<b><i>Development Revenues</i></b>	<b>105,326</b>	<b>105,326</b>	<b>88,318</b>
District Discretionary Development Equalization Grant	105,326	105,326	88,318
<b>Total Revenue Shares</b>	<b>123,288</b>	<b>117,698</b>	<b>106,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,962	12,372	18,151
<b><i>Development Expenditure</i></b>			
Domestic Development	105,326	105,326	88,318
External Financing	0	0	0
<b>Total Expenditure</b>	<b>123,288</b>	<b>117,698</b>	<b>106,470</b>



# Vote:605 Kibuku District

FY 2020/21

## SubCounty/Town Council/Division: Bulangira Sub County

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,650</b>	<b>10,389</b>	<b>16,808</b>
District Unconditional Grant (Non-Wage)	12,450	9,338	12,608
Locally Raised Revenues	4,200	1,051	4,200
<b>Development Revenues</b>	<b>82,030</b>	<b>82,030</b>	<b>68,836</b>
District Discretionary Development Equalization Grant	82,030	82,030	68,836
<b>Total Revenue Shares</b>	<b>98,680</b>	<b>92,418</b>	<b>85,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,650	10,389	16,808
<b>Development Expenditure</b>			
Domestic Development	82,030	82,030	68,836
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,680</b>	<b>92,418</b>	<b>85,644</b>

**Vote:605 Kibuku District****FY 2020/21****SubCounty/Town Council/Division: Kirika Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,780</b>	<b>8,335</b>	<b>12,991</b>
District Unconditional Grant (Non-Wage)	10,280	7,710	10,491
Locally Raised Revenues	2,500	625	2,500
<b><i>Development Revenues</i></b>	<b>66,767</b>	<b>66,767</b>	<b>56,498</b>
District Discretionary Development Equalization Grant	66,767	66,767	56,498
<b>Total Revenue Shares</b>	<b>79,547</b>	<b>75,102</b>	<b>69,489</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,780	8,335	12,991
<b><i>Development Expenditure</i></b>			
Domestic Development	66,767	66,767	56,498
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,547</b>	<b>75,102</b>	<b>69,489</b>

# Vote:605 Kibuku District

**FY 2020/21**

## SubCounty/Town Council/Division: Kibuku Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,754</b>	<b>28,732</b>	<b>76,661</b>
Locally Raised Revenues	10,444	0	38,309
Urban Unconditional Grant (Non-Wage)	38,309	28,732	38,352
<b>Development Revenues</b>	<b>26,464</b>	<b>26,464</b>	<b>25,912</b>
Urban Discretionary Development Equalization Grant	26,464	26,464	25,912
<b>Total Revenue Shares</b>	<b>75,218</b>	<b>55,196</b>	<b>102,573</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,754	28,732	76,661
<b>Development Expenditure</b>			
Domestic Development	26,464	26,464	25,912
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,218</b>	<b>55,196</b>	<b>102,573</b>

# Vote:605 Kibuku District

**FY 2020/21**

## SubCounty/Town Council/Division: Kabweri Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,874</b>	<b>11,243</b>	<b>16,993</b>
District Unconditional Grant (Non-Wage)	14,049	10,537	14,168
Locally Raised Revenues	2,825	706	2,825
<b><i>Development Revenues</i></b>	<b>93,276</b>	<b>93,276</b>	<b>77,928</b>
District Discretionary Development Equalization Grant	93,276	93,276	77,928
<b>Total Revenue Shares</b>	<b>110,150</b>	<b>104,519</b>	<b>94,921</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,874	11,243	16,993
<b><i>Development Expenditure</i></b>			
Domestic Development	93,276	93,276	77,928
External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,150</b>	<b>104,519</b>	<b>94,921</b>

# Vote:605 Kibuku District

**FY 2020/21**

## SubCounty/Town Council/Division: Kibuku Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,407</b>	<b>9,655</b>	<b>14,574</b>
District Unconditional Grant (Non-Wage)	12,107	9,080	12,274
Locally Raised Revenues	2,300	575	2,300
<b><i>Development Revenues</i></b>	<b>79,620</b>	<b>79,620</b>	<b>66,888</b>
District Discretionary Development Equalization Grant	79,620	79,620	66,888
<b>Total Revenue Shares</b>	<b>94,027</b>	<b>89,275</b>	<b>81,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,407	9,655	14,574
<b><i>Development Expenditure</i></b>			
Domestic Development	79,620	79,620	66,888
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,027</b>	<b>89,275</b>	<b>81,462</b>

# Vote:605 Kibuku District

**FY 2020/21**

## SubCounty/Town Council/Division: Kasasira Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,278</b>	<b>10,209</b>	<b>16,441</b>
District Unconditional Grant (Non-Wage)	12,278	9,209	12,441
Locally Raised Revenues	4,000	1,000	4,000
<b>Development Revenues</b>	<b>80,825</b>	<b>80,825</b>	<b>67,862</b>
District Discretionary Development Equalization Grant	80,825	80,825	67,862
<b>Total Revenue Shares</b>	<b>97,103</b>	<b>91,034</b>	<b>84,303</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,278	10,209	16,441
<b>Development Expenditure</b>			
Domestic Development	80,825	80,825	67,862
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,103</b>	<b>91,034</b>	<b>84,303</b>

# Vote:605 Kibuku District

**FY 2020/21**

## SubCounty/Town Council/Division: Kadama Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,350</b>	<b>10,113</b>	<b>16,518</b>
District Unconditional Grant (Non-Wage)	12,050	9,038	12,218
Locally Raised Revenues	4,300	1,075	4,300
<b><i>Development Revenues</i></b>	<b>79,218</b>	<b>79,218</b>	<b>66,563</b>
District Discretionary Development Equalization Grant	79,218	79,218	66,563
<b>Total Revenue Shares</b>	<b>95,568</b>	<b>89,331</b>	<b>83,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,350	10,113	16,518
<b><i>Development Expenditure</i></b>			
Domestic Development	79,218	79,218	66,563
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,568</b>	<b>89,331</b>	<b>83,082</b>

**Vote:605 Kibuku District****FY 2020/21****SubCounty/Town Council/Division: Goli-Goli Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,908</b>	<b>8,531</b>	<b>14,012</b>
District Unconditional Grant (Non-Wage)	10,108	7,581	10,212
Locally Raised Revenues	3,800	950	3,800
<b>Development Revenues</b>	<b>65,562</b>	<b>65,562</b>	<b>54,874</b>
District Discretionary Development Equalization Grant	65,562	65,562	54,874
<b>Total Revenue Shares</b>	<b>79,470</b>	<b>74,093</b>	<b>68,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,908	8,531	14,012
<b>Development Expenditure</b>			
Domestic Development	65,562	65,562	54,874
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,470</b>	<b>74,093</b>	<b>68,887</b>



**Vote:605 Kibuku District****FY 2020/21****SubCounty/Town Council/Division: Kakutu Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,579</b>	<b>8,934</b>	<b>13,715</b>
District Unconditional Grant (Non-Wage)	11,079	8,309	11,215
Locally Raised Revenues	2,500	625	2,500
<b><i>Development Revenues</i></b>	<b>72,390</b>	<b>72,390</b>	<b>60,719</b>
District Discretionary Development Equalization Grant	72,390	72,390	60,719
<b>Total Revenue Shares</b>	<b>85,969</b>	<b>81,324</b>	<b>74,434</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,579	8,934	13,715
<b><i>Development Expenditure</i></b>			
Domestic Development	72,390	72,390	60,719
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,969</b>	<b>81,324</b>	<b>74,434</b>

# Vote:605 Kibuku District

FY 2020/21

## SubCounty/Town Council/Division: Kituti Sub County

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,566</b>	<b>7,575</b>	<b>11,632</b>
District Unconditional Grant (Non-Wage)	9,366	7,025	9,432
Locally Raised Revenues	2,200	550	2,200
<b>Development Revenues</b>	<b>60,341</b>	<b>60,341</b>	<b>50,328</b>
District Discretionary Development Equalization Grant	60,341	60,341	50,328
<b>Total Revenue Shares</b>	<b>71,906</b>	<b>67,916</b>	<b>61,961</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,566	7,575	11,632
<b>Development Expenditure</b>			
Domestic Development	60,341	60,341	50,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,906</b>	<b>67,916</b>	<b>61,961</b>

# Vote:605 Kibuku District

**FY 2020/21**

## SubCounty/Town Council/Division: Lwatama Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,807</b>	<b>9,305</b>	<b>13,872</b>
District Unconditional Grant (Non-Wage)	11,707	8,780	11,772
Locally Raised Revenues	2,100	525	2,100
<b><i>Development Revenues</i></b>	<b>76,809</b>	<b>76,809</b>	<b>63,966</b>
District Discretionary Development Equalization Grant	76,809	76,809	63,966
<b>Total Revenue Shares</b>	<b>90,616</b>	<b>86,114</b>	<b>77,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,807	9,305	13,872
<b><i>Development Expenditure</i></b>			
Domestic Development	76,809	76,809	63,966
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,616</b>	<b>86,114</b>	<b>77,838</b>

# Vote:605 Kibuku District

**FY 2020/21**

## SubCounty/Town Council/Division: Nabiswa Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,149</b>	<b>10,212</b>	<b>15,298</b>
District Unconditional Grant (Non-Wage)	12,849	9,637	12,998
Locally Raised Revenues	2,300	575	2,300
<b><i>Development Revenues</i></b>	<b>84,842</b>	<b>84,842</b>	<b>71,109</b>
District Discretionary Development Equalization Grant	84,842	84,842	71,109
<b>Total Revenue Shares</b>	<b>99,991</b>	<b>95,054</b>	<b>86,407</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,149	10,212	15,298
<b><i>Development Expenditure</i></b>			
Domestic Development	84,842	84,842	71,109
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,991</b>	<b>95,054</b>	<b>86,407</b>

# Vote:605 Kibuku District

**FY 2020/21**

## SubCounty/Town Council/Division: Nandere Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,623</b>	<b>6,967</b>	<b>10,764</b>
District Unconditional Grant (Non-Wage)	8,623	6,467	8,764
Locally Raised Revenues	2,000	500	2,000
<b><i>Development Revenues</i></b>	<b>55,119</b>	<b>55,119</b>	<b>46,432</b>
District Discretionary Development Equalization Grant	55,119	55,119	46,432
<b>Total Revenue Shares</b>	<b>65,743</b>	<b>62,086</b>	<b>57,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,623	6,967	10,764
<b><i>Development Expenditure</i></b>			
Domestic Development	55,119	55,119	46,432
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,743</b>	<b>62,086</b>	<b>57,196</b>

# Vote:605 Kibuku District

**FY 2020/21**

## SubCounty/Town Council/Division: Nankodo Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,108</b>	<b>8,081</b>	<b>12,212</b>
District Unconditional Grant (Non-Wage)	10,108	7,581	10,212
Locally Raised Revenues	2,000	500	2,000
<b><i>Development Revenues</i></b>	<b>65,562</b>	<b>65,562</b>	<b>54,874</b>
District Discretionary Development Equalization Grant	65,562	65,562	54,874
<b>Total Revenue Shares</b>	<b>77,670</b>	<b>73,643</b>	<b>67,087</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,108	8,081	12,212
<b><i>Development Expenditure</i></b>			
Domestic Development	65,562	65,562	54,874
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,670</b>	<b>73,643</b>	<b>67,087</b>

**Vote:605 Kibuku District****FY 2020/21****SubCounty/Town Council/Division: Buseta Sub County****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>58,734</b>	<b>58,734</b>	<b>49,354</b>
District Discretionary Development Equalization Grant	58,734	58,734	49,354
<b>Total Revenue Shares</b>	<b>58,734</b>	<b>58,734</b>	<b>49,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	58,734	58,734	49,354
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,734</b>	<b>58,734</b>	<b>49,354</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263201 LG Conditional grants (Capital)	0	0	58,734	0	58,734	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	49,354	0	49,354
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>58,734</b>	<b>0</b>	<b>58,734</b>	<b>0</b>	<b>0</b>	<b>49,354</b>	<b>0</b>	<b>49,354</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>58,734</b>	<b>0</b>	<b>58,734</b>	<b>0</b>	<b>0</b>	<b>49,354</b>	<b>0</b>	<b>49,354</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>58,734</b>	<b>0</b>	<b>58,734</b>	<b>0</b>	<b>0</b>	<b>49,354</b>	<b>0</b>	<b>49,354</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>58,734</b>	<b>0</b>	<b>58,734</b>	<b>0</b>	<b>0</b>	<b>49,354</b>	<b>0</b>	<b>49,354</b>

**Workplan : Finance**

**Vote:605 Kibuku District****FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,637</b>	<b>7,478</b>	<b>11,765</b>
District Unconditional Grant (Non-Wage)	9,137	6,853	9,265
Locally Raised Revenues	2,500	625	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,637</b>	<b>7,478</b>	<b>11,765</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,637	7,478	11,765
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,637</b>	<b>7,478</b>	<b>11,765</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	11,637	0	0	11,637	0	11,765	0	0	11,765
<b>Total Cost of Output 08</b>	<b>0</b>	<b>11,637</b>	<b>0</b>	<b>0</b>	<b>11,637</b>	<b>0</b>	<b>11,765</b>	<b>0</b>	<b>0</b>	<b>11,765</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,637</b>	<b>0</b>	<b>0</b>	<b>11,637</b>	<b>0</b>	<b>11,765</b>	<b>0</b>	<b>0</b>	<b>11,765</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,637</b>	<b>0</b>	<b>0</b>	<b>11,637</b>	<b>0</b>	<b>11,765</b>	<b>0</b>	<b>0</b>	<b>11,765</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,637</b>	<b>0</b>	<b>0</b>	<b>11,637</b>	<b>0</b>	<b>11,765</b>	<b>0</b>	<b>0</b>	<b>11,765</b>

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



## Vote:605 Kibuku 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	113,359	113,359	94,488
District Discretionary Development Equalization Grant	113,359	113,359	94,488
<b>Total Revenue Shares</b>	113,359	113,359	94,488
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	113,359	113,359	94,488
External Financing	0	0	0
<b>Total Expenditure</b>	113,359	113,359	94,488

## (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
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263201 LG Conditional grants (Capital)	0	0	113,359	0	113,359	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	94,488	0	94,488
<b>Total Cost of Output 51</b>	0	0	113,359	0	113,359	0	0	94,488	0	94,488
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	113,359	0	113,359	0	0	94,488	0	94,488
<b>Total cost of District and Urban Administration</b>	0	0	113,359	0	113,359	0	0	94,488	0	94,488
<b>Total cost of Administration</b>	0	0	113,359	0	113,359	0	0	94,488	0	94,488

**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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:605 Kibuku District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>21,304</b>	<b>13,778</b>	<b>21,410</b>
District Unconditional Grant (Non-Wage)	16,904	12,678	17,010
Locally Raised Revenues	4,400	1,100	4,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,304</b>	<b>13,778</b>	<b>21,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,304	13,778	21,410
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,304</b>	<b>13,778</b>	<b>21,410</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	21,304	0	0	21,304	0	21,410	0	0	21,410
<b>Total Cost of Output 08</b>	<b>0</b>	<b>21,304</b>	<b>0</b>	<b>0</b>	<b>21,304</b>	<b>0</b>	<b>21,410</b>	<b>0</b>	<b>0</b>	<b>21,410</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,304</b>	<b>0</b>	<b>0</b>	<b>21,304</b>	<b>0</b>	<b>21,410</b>	<b>0</b>	<b>0</b>	<b>21,410</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>21,304</b>	<b>0</b>	<b>0</b>	<b>21,304</b>	<b>0</b>	<b>21,410</b>	<b>0</b>	<b>0</b>	<b>21,410</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>21,304</b>	<b>0</b>	<b>0</b>	<b>21,304</b>	<b>0</b>	<b>21,410</b>	<b>0</b>	<b>0</b>	<b>21,410</b>

**SubCounty/Town Council/Division: Kagumu Sub County****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:605 Kibuku District****FY 2020/21**

<i>Development Revenues</i>	<b>105,326</b>	<b>105,326</b>	<b>88,318</b>
District Discretionary Development Equalization Grant	105,326	105,326	88,318
<b>Total Revenue Shares</b>	<b>105,326</b>	<b>105,326</b>	<b>88,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	105,326	105,326	88,318
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,326</b>	<b>105,326</b>	<b>88,318</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>17,962</b>	<b>12,372</b>	<b>18,151</b>
District Unconditional Grant (Non-Wage)	15,762	11,822	15,951
Locally Raised Revenues	2,200	550	2,200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,962</b>	<b>12,372</b>	<b>18,151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,962	12,372	18,151
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,962</b>	<b>12,372</b>	<b>18,151</b>

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

N/A

**Vote:605 Kibuku District****FY 2020/21****SubCounty/Town Council/Division: Bulangira Sub County****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>82,030</b>	<b>82,030</b>	<b>68,836</b>
District Discretionary Development Equalization Grant	82,030	82,030	68,836
<b>Total Revenue Shares</b>	<b>82,030</b>	<b>82,030</b>	<b>68,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	82,030	82,030	68,836
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,030</b>	<b>82,030</b>	<b>68,836</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,650</b>	<b>10,389</b>	<b>16,808</b>
District Unconditional Grant (Non-Wage)	12,450	9,338	12,608
Locally Raised Revenues	4,200	1,051	4,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,650</b>	<b>10,389</b>	<b>16,808</b>

**Vote:605 Kibuku District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,650	10,389	16,808
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,650</b>	<b>10,389</b>	<b>16,808</b>

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	66,767	66,767	56,498
District Discretionary Development Equalization Grant	66,767	66,767	56,498
<b>Total Revenue Shares</b>	<b>66,767</b>	<b>66,767</b>	<b>56,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	66,767	66,767	56,498
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,767</b>	<b>66,767</b>	<b>56,498</b>

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

## Vote:605 Kibuku District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263201 LG Conditional grants (Capital)	0	0	66,767	0	66,767	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	56,498	0	56,498
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>66,767</b>	<b>0</b>	<b>66,767</b>	<b>0</b>	<b>0</b>	<b>56,498</b>	<b>0</b>	<b>56,498</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>66,767</b>	<b>0</b>	<b>66,767</b>	<b>0</b>	<b>0</b>	<b>56,498</b>	<b>0</b>	<b>56,498</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>66,767</b>	<b>0</b>	<b>66,767</b>	<b>0</b>	<b>0</b>	<b>56,498</b>	<b>0</b>	<b>56,498</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>66,767</b>	<b>0</b>	<b>66,767</b>	<b>0</b>	<b>0</b>	<b>56,498</b>	<b>0</b>	<b>56,498</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,780</b>	<b>8,335</b>	<b>12,991</b>
District Unconditional Grant (Non-Wage)	10,280	7,710	10,491
Locally Raised Revenues	2,500	625	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,780</b>	<b>8,335</b>	<b>12,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,780	8,335	12,991
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,780</b>	<b>8,335</b>	<b>12,991</b>

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

**Vote:605 Kibuku 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
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	12,780	0	0	12,780	0	12,991	0	0	12,991
<b>Total Cost of Output 08</b>	<b>0</b>	<b>12,780</b>	<b>0</b>	<b>0</b>	<b>12,780</b>	<b>0</b>	<b>12,991</b>	<b>0</b>	<b>0</b>	<b>12,991</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,780</b>	<b>0</b>	<b>0</b>	<b>12,780</b>	<b>0</b>	<b>12,991</b>	<b>0</b>	<b>0</b>	<b>12,991</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,780</b>	<b>0</b>	<b>0</b>	<b>12,780</b>	<b>0</b>	<b>12,991</b>	<b>0</b>	<b>0</b>	<b>12,991</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,780</b>	<b>0</b>	<b>0</b>	<b>12,780</b>	<b>0</b>	<b>12,991</b>	<b>0</b>	<b>0</b>	<b>12,991</b>

**SubCounty/Town Council/Division: Kibuku Town Council****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>26,464</b>	<b>26,464</b>	<b>25,912</b>
Urban Discretionary Development Equalization Grant	26,464	26,464	25,912
<b>Total Revenue Shares</b>	<b>26,464</b>	<b>26,464</b>	<b>25,912</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	26,464	26,464	25,912
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,464</b>	<b>26,464</b>	<b>25,912</b>

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

## Vote:605 Kibuku District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263201 LG Conditional grants (Capital)	0	0	26,464	0	26,464	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	25,912	0	25,912
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>26,464</b>	<b>0</b>	<b>26,464</b>	<b>0</b>	<b>0</b>	<b>25,912</b>	<b>0</b>	<b>25,912</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>26,464</b>	<b>0</b>	<b>26,464</b>	<b>0</b>	<b>0</b>	<b>25,912</b>	<b>0</b>	<b>25,912</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>26,464</b>	<b>0</b>	<b>26,464</b>	<b>0</b>	<b>0</b>	<b>25,912</b>	<b>0</b>	<b>25,912</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>26,464</b>	<b>0</b>	<b>26,464</b>	<b>0</b>	<b>0</b>	<b>25,912</b>	<b>0</b>	<b>25,912</b>

**Workplan : Finance****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,754</b>	<b>28,732</b>	<b>76,661</b>
Locally Raised Revenues	10,444	0	38,309
Urban Unconditional Grant (Non-Wage)	38,309	28,732	38,352
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>48,754</b>	<b>28,732</b>	<b>76,661</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,754	28,732	76,661
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,754</b>	<b>28,732</b>	<b>76,661</b>

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



**Vote:605 Kibuku 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
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	48,754	0	0	48,754	0	76,661	0	0	76,661
<b>Total Cost of Output 08</b>	<b>0</b>	<b>48,754</b>	<b>0</b>	<b>0</b>	<b>48,754</b>	<b>0</b>	<b>76,661</b>	<b>0</b>	<b>0</b>	<b>76,661</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>48,754</b>	<b>0</b>	<b>0</b>	<b>48,754</b>	<b>0</b>	<b>76,661</b>	<b>0</b>	<b>0</b>	<b>76,661</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>48,754</b>	<b>0</b>	<b>0</b>	<b>48,754</b>	<b>0</b>	<b>76,661</b>	<b>0</b>	<b>0</b>	<b>76,661</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>48,754</b>	<b>0</b>	<b>0</b>	<b>48,754</b>	<b>0</b>	<b>76,661</b>	<b>0</b>	<b>0</b>	<b>76,661</b>

**SubCounty/Town Council/Division: Kabweri Sub County****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>93,276</b>	<b>93,276</b>	<b>77,928</b>
District Discretionary Development Equalization Grant	93,276	93,276	77,928
<b>Total Revenue Shares</b>	<b>93,276</b>	<b>93,276</b>	<b>77,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	93,276	93,276	77,928
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,276</b>	<b>93,276</b>	<b>77,928</b>

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

N/A

**Workplan : Finance**

**Vote:605 Kibuku District****FY 2020/21****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,874</b>	<b>11,243</b>	<b>16,993</b>
District Unconditional Grant (Non-Wage)	14,049	10,537	14,168
Locally Raised Revenues	2,825	706	2,825
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,874</b>	<b>11,243</b>	<b>16,993</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,874	11,243	16,993
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,874</b>	<b>11,243</b>	<b>16,993</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>79,620</b>	<b>79,620</b>	<b>66,888</b>
District Discretionary Development Equalization Grant	79,620	79,620	66,888
<b>Total Revenue Shares</b>	<b>79,620</b>	<b>79,620</b>	<b>66,888</b>

## Vote:605 Kibuku 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	79,620	79,620	66,888
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,620</b>	<b>79,620</b>	<b>66,888</b>

## (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
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263201 LG Conditional grants (Capital)	0	0	79,620	0	79,620	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	66,888	0	66,888
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>79,620</b>	<b>0</b>	<b>79,620</b>	<b>0</b>	<b>0</b>	<b>66,888</b>	<b>0</b>	<b>66,888</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>79,620</b>	<b>0</b>	<b>79,620</b>	<b>0</b>	<b>0</b>	<b>66,888</b>	<b>0</b>	<b>66,888</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>79,620</b>	<b>0</b>	<b>79,620</b>	<b>0</b>	<b>0</b>	<b>66,888</b>	<b>0</b>	<b>66,888</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>79,620</b>	<b>0</b>	<b>79,620</b>	<b>0</b>	<b>0</b>	<b>66,888</b>	<b>0</b>	<b>66,888</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,407</b>	<b>9,655</b>	<b>14,574</b>
District Unconditional Grant (Non-Wage)	12,107	9,080	12,274
Locally Raised Revenues	2,300	575	2,300
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,407</b>	<b>9,655</b>	<b>14,574</b>

**Vote:605 Kibuku District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,407	9,655	14,574
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,407</b>	<b>9,655</b>	<b>14,574</b>

**(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										
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	14,407	0	0	14,407	0	14,574	0	0	14,574
<b>Total Cost of Output 08</b>	<b>0</b>	<b>14,407</b>	<b>0</b>	<b>0</b>	<b>14,407</b>	<b>0</b>	<b>14,574</b>	<b>0</b>	<b>0</b>	<b>14,574</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,407</b>	<b>0</b>	<b>0</b>	<b>14,407</b>	<b>0</b>	<b>14,574</b>	<b>0</b>	<b>0</b>	<b>14,574</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>14,407</b>	<b>0</b>	<b>0</b>	<b>14,407</b>	<b>0</b>	<b>14,574</b>	<b>0</b>	<b>0</b>	<b>14,574</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>14,407</b>	<b>0</b>	<b>0</b>	<b>14,407</b>	<b>0</b>	<b>14,574</b>	<b>0</b>	<b>0</b>	<b>14,574</b>

**SubCounty/Town Council/Division: Kasasira Sub County****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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	80,825	80,825	67,862
District Discretionary Development Equalization Grant	80,825	80,825	67,862
<b>Total Revenue Shares</b>	<b>80,825</b>	<b>80,825</b>	<b>67,862</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:605 Kibuku District****FY 2020/21**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	80,825	80,825	67,862
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,825</b>	<b>80,825</b>	<b>67,862</b>

**(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
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263201 LG Conditional grants (Capital)	0	0	80,825	0	80,825	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	67,862	0	67,862
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>80,825</b>	<b>0</b>	<b>80,825</b>	<b>0</b>	<b>0</b>	<b>67,862</b>	<b>0</b>	<b>67,862</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>80,825</b>	<b>0</b>	<b>80,825</b>	<b>0</b>	<b>0</b>	<b>67,862</b>	<b>0</b>	<b>67,862</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>80,825</b>	<b>0</b>	<b>80,825</b>	<b>0</b>	<b>0</b>	<b>67,862</b>	<b>0</b>	<b>67,862</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>80,825</b>	<b>0</b>	<b>80,825</b>	<b>0</b>	<b>0</b>	<b>67,862</b>	<b>0</b>	<b>67,862</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,278</b>	<b>10,209</b>	<b>16,441</b>
District Unconditional Grant (Non-Wage)	12,278	9,209	12,441
Locally Raised Revenues	4,000	1,000	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,278</b>	<b>10,209</b>	<b>16,441</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,278	10,209	16,441
<b>Development Expenditure</b>			

**Vote:605 Kibuku District****FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,278</b>	<b>10,209</b>	<b>16,441</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	16,278	0	0	16,278	0	16,441	0	0	16,441
<b>Total Cost of Output 08</b>	<b>0</b>	<b>16,278</b>	<b>0</b>	<b>0</b>	<b>16,278</b>	<b>0</b>	<b>16,441</b>	<b>0</b>	<b>0</b>	<b>16,441</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,278</b>	<b>0</b>	<b>0</b>	<b>16,278</b>	<b>0</b>	<b>16,441</b>	<b>0</b>	<b>0</b>	<b>16,441</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>16,278</b>	<b>0</b>	<b>0</b>	<b>16,278</b>	<b>0</b>	<b>16,441</b>	<b>0</b>	<b>0</b>	<b>16,441</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>16,278</b>	<b>0</b>	<b>0</b>	<b>16,278</b>	<b>0</b>	<b>16,441</b>	<b>0</b>	<b>0</b>	<b>16,441</b>

**SubCounty/Town Council/Division: Kadama Sub County****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>79,218</b>	<b>79,218</b>	<b>66,563</b>
District Discretionary Development Equalization Grant	79,218	79,218	66,563
<b>Total Revenue Shares</b>	<b>79,218</b>	<b>79,218</b>	<b>66,563</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	79,218	79,218	66,563
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,218</b>	<b>79,218</b>	<b>66,563</b>

**Vote:605 Kibuku District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,350</b>	<b>10,113</b>	<b>16,518</b>
District Unconditional Grant (Non-Wage)	12,050	9,038	12,218
Locally Raised Revenues	4,300	1,075	4,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,350</b>	<b>10,113</b>	<b>16,518</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,350	10,113	16,518
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,350</b>	<b>10,113</b>	<b>16,518</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>65,562</b>	<b>65,562</b>	<b>54,874</b>

**Vote:605 Kibuku District****FY 2020/21**

District Discretionary Development Equalization Grant	65,562	65,562	54,874
<b>Total Revenue Shares</b>	<b>65,562</b>	<b>65,562</b>	<b>54,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	65,562	65,562	54,874
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,562</b>	<b>65,562</b>	<b>54,874</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,908</b>	<b>8,531</b>	<b>14,012</b>
District Unconditional Grant (Non-Wage)	10,108	7,581	10,212
Locally Raised Revenues	3,800	950	3,800
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,908</b>	<b>8,531</b>	<b>14,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,908	8,531	14,012
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,908</b>	<b>8,531</b>	<b>14,012</b>

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

N/A



**Vote:605 Kibuku District****FY 2020/21****SubCounty/Town Council/Division: Kakutu Sub County****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>72,390</b>	<b>72,390</b>	<b>60,719</b>
District Discretionary Development Equalization Grant	72,390	72,390	60,719
<b>Total Revenue Shares</b>	<b>72,390</b>	<b>72,390</b>	<b>60,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	72,390	72,390	60,719
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,390</b>	<b>72,390</b>	<b>60,719</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,579</b>	<b>8,934</b>	<b>13,715</b>
District Unconditional Grant (Non-Wage)	11,079	8,309	11,215
Locally Raised Revenues	2,500	625	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,579</b>	<b>8,934</b>	<b>13,715</b>

**Vote:605 Kibuku District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,579	8,934	13,715
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,579</b>	<b>8,934</b>	<b>13,715</b>

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	60,341	60,341	50,328
District Discretionary Development Equalization Grant	60,341	60,341	50,328
<b>Total Revenue Shares</b>	<b>60,341</b>	<b>60,341</b>	<b>50,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	60,341	60,341	50,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,341</b>	<b>60,341</b>	<b>50,328</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

**Vote:605 Kibuku District****FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,566</b>	<b>7,575</b>	<b>11,632</b>
District Unconditional Grant (Non-Wage)	9,366	7,025	9,432
Locally Raised Revenues	2,200	550	2,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,566</b>	<b>7,575</b>	<b>11,632</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,566	7,575	11,632
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,566</b>	<b>7,575</b>	<b>11,632</b>

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>76,809</b>	<b>76,809</b>	<b>63,966</b>
District Discretionary Development Equalization Grant	76,809	76,809	63,966
<b>Total Revenue Shares</b>	<b>76,809</b>	<b>76,809</b>	<b>63,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	76,809	76,809	63,966
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,809</b>	<b>76,809</b>	<b>63,966</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,807</b>	<b>9,305</b>	<b>13,872</b>
District Unconditional Grant (Non-Wage)	11,707	8,780	11,772
Locally Raised Revenues	2,100	525	2,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,807</b>	<b>9,305</b>	<b>13,872</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,807	9,305	13,872
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,807</b>	<b>9,305</b>	<b>13,872</b>

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:605 Kibuku District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	84,842	84,842	71,109
District Discretionary Development Equalization Grant	84,842	84,842	71,109
<b>Total Revenue Shares</b>	<b>84,842</b>	<b>84,842</b>	<b>71,109</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	84,842	84,842	71,109
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,842</b>	<b>84,842</b>	<b>71,109</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	15,149	10,212	15,298
District Unconditional Grant (Non-Wage)	12,849	9,637	12,998
Locally Raised Revenues	2,300	575	2,300
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>15,149</b>	<b>10,212</b>	<b>15,298</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,149	10,212	15,298
<i>Development Expenditure</i>			
Domestic Development	0	0	0

**Vote:605 Kibuku District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,149</b>	<b>10,212</b>	<b>15,298</b>

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>55,119</b>	<b>55,119</b>	<b>46,432</b>
District Discretionary Development Equalization Grant	55,119	55,119	46,432
<b>Total Revenue Shares</b>	<b>55,119</b>	<b>55,119</b>	<b>46,432</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	55,119	55,119	46,432
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,119</b>	<b>55,119</b>	<b>46,432</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,623</b>	<b>6,967</b>	<b>10,764</b>
District Unconditional Grant (Non-Wage)	8,623	6,467	8,764
Locally Raised Revenues	2,000	500	2,000

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>10,623</b>	<b>6,967</b>	<b>10,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,623	6,967	10,764
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,623</b>	<b>6,967</b>	<b>10,764</b>

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	65,562	65,562	54,874
District Discretionary Development Equalization Grant	65,562	65,562	54,874
<b>Total Revenue Shares</b>	<b>65,562</b>	<b>65,562</b>	<b>54,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	65,562	65,562	54,874
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,562</b>	<b>65,562</b>	<b>54,874</b>

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

N/A

**Vote:605 Kibuku District****FY 2020/21****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,108</b>	<b>8,081</b>	<b>12,212</b>
District Unconditional Grant (Non-Wage)	10,108	7,581	10,212
Locally Raised Revenues	2,000	500	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,108</b>	<b>8,081</b>	<b>12,212</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,108	8,081	12,212
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,108</b>	<b>8,081</b>	<b>12,212</b>

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

N/A