

Vote:628 Kikuube District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	4,721,877	663,860	1,057,740
o/w Higher Local Government	4,324,746	266,308	620,183
o/w Lower Local Government	397,131	397,552	437,557
Discretionary Government Transfers	2,651,227	2,097,156	2,748,270
o/w Higher Local Government	2,092,991	1,610,118	2,188,706
o/w Lower Local Government	558,237	487,039	559,563
Conditional Government Transfers	11,437,517	8,860,584	13,623,182
o/w Higher Local Government	11,437,517	8,860,584	13,623,182
o/w Lower Local Government	0	0	0
Other Government Transfers	6,459,902	5,347,445	21,954,435
o/w Higher Local Government	6,459,902	5,347,445	21,954,435
o/w Lower Local Government	0	0	0
External Financing	3,003,780	957,430	3,103,281
o/w Higher Local Government	3,003,780	957,430	3,103,281
o/w Lower Local Government	0	0	0
Grand Total	28,274,304	17,926,475	42,486,908
o/w Higher Local Government	27,318,936	17,041,884	41,489,788
o/w Lower Local Government	955,368	884,591	997,121

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	10,229,326	5,771,449	13,566,603
o/w Higher Local Government	9,973,318	5,518,593	13,007,039
o/w Lower Local Government	256,008	252,856	559,563
Finance	420,680	332,205	741,681
o/w Higher Local Government	273,124	194,982	304,124
o/w Lower Local Government	147,556	137,224	437,557
Statutory Bodies	543,773	440,801	479,821

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o/w Higher Local Government	464,295	353,877	479,821
o/w Lower Local Government	79,478	86,923	0
Production and Marketing	1,187,473	418,471	9,558,378
o/w Higher Local Government	1,167,518	400,416	9,558,378
o/w Lower Local Government	19,955	18,054	0
Health	4,784,381	2,751,597	6,118,051
o/w Higher Local Government	4,752,268	2,724,577	6,118,051
o/w Lower Local Government	32,112	27,020	0
Education	8,309,702	6,262,196	9,286,240
o/w Higher Local Government	8,295,205	6,236,906	9,286,240
o/w Lower Local Government	14,497	25,290	0
Roads and Engineering	967,017	756,622	769,671
o/w Higher Local Government	723,956	550,690	769,671
o/w Lower Local Government	243,061	205,933	0
Water	725,976	559,451	851,132
o/w Higher Local Government	722,406	557,403	851,132
o/w Lower Local Government	3,570	2,048	0
Natural Resources	227,975	131,465	364,117
o/w Higher Local Government	218,425	124,877	364,117
o/w Lower Local Government	9,550	6,588	0
Community Based Services	416,740	298,099	236,528
o/w Higher Local Government	286,614	192,484	236,528
o/w Lower Local Government	130,126	105,615	0
Planning	310,137	128,892	382,053
o/w Higher Local Government	310,137	128,892	382,053
o/w Lower Local Government	0	0	0
Internal Audit	107,062	52,658	88,268
o/w Higher Local Government	87,607	52,118	88,268
o/w Lower Local Government	19,455	540	0
Trade, Industry and Local Development	44,064	22,568	44,367
o/w Higher Local Government	44,064	22,568	44,367

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o/w Lower Local Government	0	0	0
Grand Total	28,274,304	17,926,475	42,486,908
<i>o/w Higher Local Government</i>	<i>27,318,936</i>	<i>17,058,384</i>	<i>41,489,788</i>
<i>o/w: Wage:</i>	<i>8,834,843</i>	<i>6,666,770</i>	<i>9,929,658</i>
<i>Non-Wage Reccurent:</i>	<i>8,189,058</i>	<i>2,812,866</i>	<i>6,668,671</i>
<i>Domestic Devt:</i>	<i>7,291,255</i>	<i>6,621,318</i>	<i>21,788,177</i>
<i>External Financing:</i>	<i>3,003,780</i>	<i>957,430</i>	<i>3,103,281</i>
<i>o/w Lower Local Government</i>	<i>955,368</i>	<i>868,091</i>	<i>997,121</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>681,923</i>	<i>594,646</i>	<i>719,521</i>
<i>Domestic Devt:</i>	<i>273,444</i>	<i>273,444</i>	<i>277,599</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:628 Kikuube District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	4,721,877	663,860	1,057,740
Advertisements/Bill Boards	12,000	0	10,800
Animal & Crop Husbandry related Levies	86,749	43,811	80,345
Application Fees	9,601	100	5,300
Business licenses	82,056	45,894	80,792
Group registration	0	0	13,000
Inspection Fees	0	0	21,300
Land Fees	171,696	84,514	105,380
Local Hotel Tax	1,600	470	2,540
Local Services Tax	81,662	141,052	161,163
Lock-up Fees	0	0	600
Market /Gate Charges	323,043	259,989	260,459
Miscellaneous and unidentified taxes	0	0	36,600
Occupational Permits	0	0	7,600
Other Fees and Charges	3,200,854	59,744	213,161
Other licenses	721,663	5,531	34,800
Park Fees	0	0	2,000
Property related Duties/Fees	24,763	12,245	19,900
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,000
Registration of Businesses	6,190	10,510	0
2a. Discretionary Government Transfers	2,651,227	2,097,156	2,748,270
District Discretionary Development Equalization Grant	382,649	382,649	351,659
District Unconditional Grant (Non-Wage)	619,683	464,762	661,568
District Unconditional Grant (Wage)	1,337,132	1,002,849	1,337,132
Urban Discretionary Development Equalization Grant	52,293	52,293	54,034
Urban Unconditional Grant (Non-Wage)	109,471	82,103	110,876
Urban Unconditional Grant (Wage)	150,000	112,500	233,000
2b. Conditional Government Transfer	11,437,517	8,860,584	13,623,182
Sector Conditional Grant (Wage)	7,347,711	5,551,421	8,359,526
Sector Conditional Grant (Non-Wage)	1,948,728	1,245,214	2,489,888
Sector Development Grant	1,802,762	1,802,762	2,231,191
Transitional Development Grant	29,802	29,802	19,802
Pension for Local Governments	60,575	45,431	240,527
Gratuity for Local Governments	247,939	185,954	282,248
2c. Other Government Transfer	6,459,902	5,347,445	21,954,435

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National Medical Stores (NMS)	311,000	304,778	0
Support to PLE (UNEB)	12,500	11,436	13,000
Uganda Road Fund (URF)	533,022	405,949	629,407
Uganda Women Entrepreneurship Program(UWEP)	0	0	23,544
Albertine Regional Sustainable Development Programme (ARSDP)	60,000	0	260,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	50,000
Infectious Diseases Institute (IDI)	400,000	39,728	200,000
Neglected Tropical Diseases (NTDs)	0	0	50,000
Development Response to Displacement Impacts Project (DRDIP)	4,444,800	4,549,474	11,052,132
Agriculture Cluster Development Project (ACDP)	698,580	36,079	8,964,552
Results Based Financing (RBF)	0	0	711,800
3. External Financing	3,003,780	957,430	3,103,281
Baylor International (Uganda)	0	0	200,000
United Nations Children Fund (UNICEF)	1,443,780	667,094	1,694,219
Global Fund for HIV, TB & Malaria	0	0	39,062
United Nations High Commission for Refugees (UNHCR)	700,000	112,659	420,000
World Health Organisation (WHO)	460,000	177,677	600,000
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	150,000
Total Revenues shares	28,274,304	17,926,475	42,486,908

Vote:628 Kikuube District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,628,092	699,831	1,524,547
District Unconditional Grant (Non-Wage)	75,962	56,971	87,962
District Unconditional Grant (Wage)	339,082	254,311	374,825
Gratuity for Local Governments	247,939	185,954	282,248
Locally Raised Revenues	3,754,535	44,663	134,398
Other Transfers from Central Government	0	0	171,587
Pension for Local Governments	60,575	45,431	240,527
Urban Unconditional Grant (Wage)	150,000	112,500	233,000
Development Revenues	5,345,226	4,808,263	11,482,492
District Discretionary Development Equalization Grant	94,426	94,426	100,285
External Financing	620,000	112,659	340,000
Locally Raised Revenues	176,000	41,703	111,663
Other Transfers from Central Government	4,444,800	4,549,474	10,930,545
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	9,973,318	5,508,093	13,007,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	489,082	265,293	607,825
Non Wage	4,139,010	330,640	916,722
Development Expenditure			
Domestic Development	4,725,226	1,442,085	11,142,492
External Financing	620,000	0	340,000
Total Expenditure	9,973,318	2,038,018	13,007,039

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

213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,344	0	0	1,344
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,006	0	0	10,006
227001 Travel inland	0	26,000	0	0	26,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,360	0	0	4,360	0	6,000	0	0	6,000
Total Cost of output138101	0	67,360	0	0	67,360	0	113,350	0	0	113,350

138102 Human Resource Management Services

211101 General Staff Salaries	489,082	0	0	0	489,082	607,825	0	0	0	607,825
212105 Pension for Local Governments	0	60,575	0	0	60,575	0	240,527	0	0	240,527
212107 Gratuity for Local Governments	0	247,939	0	0	247,939	0	282,248	0	0	282,248
Total Cost of output138102	489,082	308,514	0	0	797,596	607,825	522,775	0	0	1,130,600

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	12,809	0	12,809
Total Cost of output138103	0	0	0	0	0	0	0	12,809	0	12,809

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,500	0	6,000	15,500
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	134,087	0	334,000	468,087
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0

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Total Cost of output138104	0	12,000	0	0	12,000	0	183,587	0	340,000	523,587
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138105	0	5,000	0	0	5,000	0	12,000	0	0	12,000
138106 Office Support services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138106	0	10,000	0	0	10,000	0	8,000	0	0	8,000
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138107	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
223001 Property Expenses	0	3,684,137	0	0	3,684,137	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138108	0	3,686,137	0	0	3,686,137	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	6,768	0	0	6,768	0	6,800	0	0	6,800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	3,232	0	0	3,232	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138109	0	20,000	0	0	20,000	0	20,000	0	0	20,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,010	0	0	2,010
227001 Travel inland	0	8,000	0	0	8,000	0	12,000	0	0	12,000
Total Cost of output138111	0	10,000	0	0	10,000	0	14,010	0	0	14,010
138112 Information collection and management										
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of output138112	0	3,000	0	0	3,000	0	6,000	0	0	6,000

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138113 Procurement Services

221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	10,038	0	0	10,038
227001 Travel inland	0	8,000	0	0	8,000	0	15,962	0	0	15,962
Total Cost of output138113	0	16,000	0	0	16,000	0	34,000	0	0	34,000
Total Cost of Higher LG Services	489,082	4,139,010	0	0	4,628,092	607,825	916,722	12,809	340,000	1,877,357

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263206 Other Capital grants	0	0	0	0	0	0	0	47,500	0	47,500
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Total for LCIII: Kizirangumbi **County: Buhaguzi** **47,500**

LCII: Bulimya Entire district Grant for Parish Community Associations and Micro projects Under Bunyoro Portfolio Source: Other Transfers from Central Government 47,500

Total Cost of output138151	0	0	0	0	0	0	0	47,500	0	47,500
Total Cost of Lower Local Services	0	0	0	0	0	0	0	47,500	0	47,500

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	235,000	0	235,000
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Total for LCIII: Kizirangumbi **County: Buhaguzi** **235,000**

LCII: Bulimya District Environmental Impact Assessment - Land Assessment-500 Source: Other Transfers from Central Government 235,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	75,285	0	75,285
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Total for LCIII: Kizirangumbi **County: Buhaguzi** **75,285**

LCII: Bulimya District Headquarter Engineering and Design studies and Plans - Consultancy-476 Source: District Discretionary Development Equalization Grant 75,285

281504 Monitoring, Supervision & Appraisal of capital works	0	0	460,299	620,000	1,080,299	0	0	400,000	0	400,000
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Total for LCIII: Kizirangumbi **County: Buhaguzi** **400,000**

LCII: Bulimya The whole district Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 400,000

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312101 Non-Residential Buildings	0	0	4,241,677	0	4,241,677	0	0	10,345,668	0	10,345,668
Total for LCIII: Kyangwali			County: Buhaguzi							4,383,245
LCII: Kasonga	Kyangwali and kabwoya	Building Construction - Schools-256	Source: Other Transfers from Central Government							4,383,245
Total for LCIII: Kabwoya			County: Buhaguzi							3,864,800
LCII: Bubogo	Kyangwali and Kabwoya	Building Construction - Projects-252	Source: Other Transfers from Central Government							3,864,800
Total for LCIII: Kiziranfumbi			County: Buhaguzi							2,097,623
LCII: Bulimya	District Headquarters	Building Construction - Construction Expenses-213	Source: Locally Raised Revenues							92,623
LCII: Bulimya	Headquaerters	Building Construction - Offices-248	Source: Other Transfers from Central Government							2,000,000
LCII: Bulimya	Raising of seedling Keiapple	Building Construction - Projects-252	Source: District Discretionary Development Equalization Grant							5,000
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Kiziranfumbi			County: Buhaguzi							15,000
LCII: Bulimya	for IT officer	Furniture and Fixtures - Assorted Equipment-628	Source: Locally Raised Revenues							15,000
312213 ICT Equipment	0	0	13,249	0	13,249	0	0	11,231	0	11,231
Total for LCIII: Kiziranfumbi			County: Buhaguzi							11,231
LCII: Bulimya	headquarter	ICT - Printers-821	Source: District Discretionary Development Equalization Grant							4,000
LCII: Bulimya	headquarter	ICT - Website Design, Maintenance and Hosting-860	Source: District Discretionary Development Equalization Grant							3,191
LCII: Bulimya	records sector	ICT - Computers-733	Source: Locally Raised Revenues							4,040
Total Cost of output138172	0	0	4,725,226	620,000	5,345,226	0	0	11,082,183	0	11,082,183
Total Cost of Capital Purchases	0	0	4,725,226	620,000	5,345,226	0	0	11,082,183	0	11,082,183
Total cost of District and Urban Administration	489,082	4,139,010	4,725,226	620,000	9,973,318	607,825	916,722	11,142,492	340,000	13,007,039
Total cost of Administration	489,082	4,139,010	4,725,226	620,000	9,973,318	607,825	916,722	11,142,492	340,000	13,007,039

Vote:628 Kikuube District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	263,124	184,982	294,124
District Unconditional Grant (Non-Wage)	61,736	46,302	81,736
District Unconditional Grant (Wage)	144,150	108,113	144,150
Locally Raised Revenues	57,238	30,567	68,238
Development Revenues	10,000	10,000	10,000
District Discretionary Development Equalization Grant	10,000	10,000	0
Locally Raised Revenues	0	0	10,000
Total Revenues shares	273,124	194,982	304,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,150	61,150	144,150
Non Wage	118,974	71,133	149,974
Development Expenditure			
Domestic Development	10,000	8,498	10,000
External Financing	0	0	0
Total Expenditure	273,124	140,781	304,124

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	144,150	0	0	0	144,150	144,150	0	0	0	144,150
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000	0	23,000	0	0	23,000
227002 Travel abroad	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	11,000	0	0	11,000
Total Cost of output148101	144,150	48,000	0	0	192,150	144,150	52,000	0	0	196,150

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	14,432	0	0	14,432	0	15,432	0	0	15,432
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	7,306	0	0	7,306	0	8,206	0	0	8,206
Total Cost of output148102	0	30,238	0	0	30,238	0	33,238	0	0	33,238

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148103	0	19,000	0	0	19,000	0	20,000	0	0	20,000

148104 LG Expenditure management Services

227001 Travel inland	0	2,736	0	0	2,736	0	2,736	0	0	2,736
Total Cost of output148104	0	2,736	0	0	2,736	0	2,736	0	0	2,736

148105 LG Accounting Services

221002 Workshops and Seminars	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	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	14,000	0	0	14,000	0	16,000	0	0	16,000
Total Cost of output148105	0	19,000	0	0	19,000	0	22,000	0	0	22,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output148106	0	0	0	0	0	0	20,000	0	0	20,000

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Total Cost of Higher LG Services		144,150	118,974	0	0	263,124	144,150	149,974	0	0	294,124
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital											
312211 Office Equipment		0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total for LCIII: Kiziranfumbi				County: Buhaguzi				10,000			
<i>LCII: Bulimya</i>		<i>District Headquarters</i>		<i>Assorted office equipment</i>		<i>Source: Locally Raised Revenues</i>				<i>10,000</i>	
Total Cost of output148172		0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases		0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)		144,150	118,974	10,000	0	273,124	144,150	149,974	10,000	0	304,124
Total cost of Finance		144,150	118,974	10,000	0	273,124	144,150	149,974	10,000	0	304,124

Vote:628 Kikuube District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,295	353,877	479,821
District Unconditional Grant (Non-Wage)	160,294	120,220	161,207
District Unconditional Grant (Wage)	178,001	133,501	178,001
Locally Raised Revenues	126,000	100,156	140,613
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	464,295	353,877	479,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	178,001	68,277	178,001
Non Wage	286,294	216,340	301,820
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	464,295	284,617	479,821

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	178,001	0	0	0	178,001	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,000	0	0	27,000
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,892	0	0	3,892	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	3,000	0	0	3,000

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222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	414	0	0	414
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	7,613	0	0	7,613
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	9,086	0	0	9,086
Total Cost of output138201	178,001	42,392	0	0	220,394	0	58,613	0	0	58,613

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138202	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138203 LG Staff Recruitment Services

211101 General Staff Salaries	0	0	0	0	0	83,177	0	0	0	83,177
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,414	0	0	1,414
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	2,000	0	0	2,000	0	892	0	0	892
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	9,000	0	0	9,000	0	18,000	0	0	18,000
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500	0	0	0	0	0
Total Cost of output138203	0	47,000	0	0	47,000	83,177	46,306	0	0	129,483

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0

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Total Cost of output138204	0	10,000	0	0	10,000	0	10,000	0	0	10,000
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138205	0	10,000	0	0	10,000	0	10,000	0	0	10,000
138206 LG Political and executive oversight										
211101 General Staff Salaries	0	0	0	0	0	94,824	0	0	0	94,824
211103 Allowances (Incl. Casuals, Temporary)	0	135,901	0	0	135,901	0	98,901	0	0	98,901
227001 Travel inland	0	0	0	0	0	0	32,000	0	0	32,000
Total Cost of output138206	0	135,901	0	0	135,901	94,824	130,901	0	0	225,725
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	31,000	0	0	31,000	0	36,000	0	0	36,000
Total Cost of output138207	0	31,000	0	0	31,000	0	36,000	0	0	36,000
Total Cost of Higher LG Services	178,001	286,294	0	0	464,295	178,001	301,820	0	0	479,821
Total cost of Local Statutory Bodies	178,001	286,294	0	0	464,295	178,001	301,820	0	0	479,821
Total cost of Statutory Bodies	178,001	286,294	0	0	464,295	178,001	301,820	0	0	479,821

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	415,898	263,798	1,157,211
District Unconditional Grant (Wage)	32,400	24,300	32,400
Locally Raised Revenues	20,001	2,500	12,000
Other Transfers from Central Government	47,500	0	678,283
Sector Conditional Grant (Non-Wage)	127,690	95,768	123,728
Sector Conditional Grant (Wage)	188,306	141,230	310,800
Development Revenues	751,620	136,619	8,401,166
District Discretionary Development Equalization Grant	0	0	15,000
Other Transfers from Central Government	651,080	36,079	8,286,269
Sector Development Grant	100,540	100,540	99,897
Total Revenues shares	1,167,518	400,416	9,558,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	220,706	165,530	343,200
Non Wage	195,191	102,758	814,011
Development Expenditure			
Domestic Development	751,620	29,083	8,401,166
External Financing	0	0	0
Total Expenditure	1,167,518	297,371	9,558,378

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	260	0	0	260	0	260	0	0	260
227001 Travel inland	0	7,706	0	0	7,706	0	9,540	0	0	9,540

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	11,000	0	0	11,000
Total Cost of output018101	0	28,166	0	0	28,166	0	30,000	0	0	30,000

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	9,080	0	0	9,080	0	12,020	0	0	12,020
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018104	0	12,080	0	0	12,080	0	12,020	0	0	12,020
Total Cost of Higher LG Services	0	40,246	0	0	40,246	0	42,020	0	0	42,020

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

263367 Sector Conditional Grant (Non-Wage)	0	52,457	0	0	52,457	0	45,659	0	0	45,659
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Total for LCIII: Kyangwali **County: Buhaguzi** **12,059**

LCII: Kyangwali *Extension services in the whole sub County* *Kyangwali Sub County* *Source: Sector Conditional Grant (Non-Wage)* *12,059*

Total for LCIII: Kabwoya **County: Buhaguzi** **9,000**

LCII: Bubogo *Extension services in the whole sub county* *Kabwoya sub County* *Source: Sector Conditional Grant (Non-Wage)* *9,000*

Total for LCIII: Buhimba **County: Buhaguzi** **5,000**

LCII: Kyabatalya *Extension services in the whole sub county* *Buhimba sub county and Buhimba Town Council* *Source: Sector Conditional Grant (Non-Wage)* *5,000*

Total for LCIII: Kiziranfumbi **County: Buhaguzi** **9,800**

LCII: Bulimya *whole sub county* *Kiziranfumbi and Kikuube TC* *Source: Sector Conditional Grant (Non-Wage)* *9,800*

Total for LCIII: Bugambe **County: Buhaguzi** **9,800**

LCII: Bugambe *All Parish Chiefs* *Parishes (Parish chiefs)* *Source: Sector Conditional Grant (Non-Wage)* *5,800*

LCII: Bugambe *whole sub county* *Bugambe sub County* *Source: Sector Conditional Grant (Non-Wage)* *4,000*

Total Cost of output018151	0	52,457	0	0	52,457	0	45,659	0	0	45,659
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Total Cost of Lower Local Services	0	52,457	0	0	52,457	0	45,659	0	0	45,659
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	15,000	0	15,000

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Total for LCIII: Kyangwali				County: Buhaguzi							15,000
LCII: Buhuka	Cage Fish Farming at Kiina landing site	Machinery and Equipment - Assorted Equipment-1004	Source: District Discretionary Development Equalization Grant	15,000							
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0	
312214 Laboratory and Research Equipment	0	0	5,999	0	5,999	0	0	0	0	0	
312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	30,102	0	30,102	
Total for LCIII: Kyangwali				County: Buhaguzi							30,102
LCII: Kyangwali	Fish cage farming in Kiina in Buhuka Parish	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	30,102							
Total Cost of output018175	0	0	44,999	0	44,999	0	0	45,102	0	45,102	
Total Cost of Capital Purchases	0	0	44,999	0	44,999	0	0	45,102	0	45,102	
Total cost of Agricultural Extension Services	0	92,703	44,999	0	137,702	0	87,679	45,102	0	132,781	

0182 District Production Services

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

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

227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0	0
Total Cost of output018201	0	3,000	0	0	3,000	0	0	0	0	0	0

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

018206 Agriculture statistics and information

225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	0	2,000
Total Cost of output018206	0	2,000	0	0	2,000	0	2,000	0	0	0	2,000

018207 Tsetse vector control and commercial insects farm promotion

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

018208 Sector Capacity Development

221003 Staff Training	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output018208	0	4,000	0	0	4,000	0	3,000	0	0	3,000

018210 Vermin Control Services

224005 Uniforms, Beddings and Protective Gear	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of output018210	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018211	0	0	0	0	0	0	5,000	0	0	5,000

018212 District Production Management Services

211101 General Staff Salaries	220,706	0	0	0	220,706	343,200	0	0	0	343,200
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	35,000	0	0	35,000	0	112,000	0	0	112,000
221003 Staff Training	0	5,001	0	0	5,001	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	30,000	0	0	30,000
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	12,988	0	0	12,988	0	392,332	0	0	392,332
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	33,000	0	0	33,000
Total Cost of output018212	220,706	78,489	0	0	299,195	343,200	703,332	0	0	1,046,532
Total Cost of Higher LG Services	220,706	102,489	0	0	323,195	343,200	726,332	0	0	1,069,532

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Kiziranfumbi **County: Buhaguzi** **15,000**

LCII: Bulimya support farmer competitions in the whole district Equipment - Assorted Kits-506 Source: Sector Development Grant 15,000

Total Cost of output018272	0	0	0	0	0	0	0	15,000	0	15,000
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018275 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	651,080	0	651,080	0	0	8,286,269	0	8,286,269
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Total for LCIII: Kiziranfumbi			County: Buhaguzi							8,286,269	
LCII: Bulimya	Whole District		Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government				8,286,269		
312104 Other Structures		0	0	3,000	0	3,000	0	0	10,000	0	10,000
Total for LCIII: Kabwoya			County: Buhaguzi							10,000	
LCII: Nkondo	Repair of Nkondo fish landing site		Construction Services - Livestock Markets-399		Source: Sector Development Grant						10,000
312202 Machinery and Equipment		0	0	50,541	0	50,541	0	0	0	0	0
312212 Medical Equipment		0	0	2,000	0	2,000	0	0	16,000	0	16,000
Total for LCIII: Kyangwali			County: Buhaguzi							16,000	
LCII: Butoole	AI equipment for Kikuube cattle farmers		Equipment - Assorted Kits-506		Source: Sector Development Grant						16,000
312301 Cultivated Assets		0	0	0	0	0	0	0	28,795	0	28,795
Total for LCIII: Kiziranfumbi			County: Buhaguzi							28,795	
LCII: Bulimya	Green House Demonstartion		Cultivated Assets - Seedlings-426		Source: Sector Development Grant						28,795
Total Cost of output018275		0	0	706,621	0	706,621	0	0	8,341,065	0	8,341,065
Total Cost of Capital Purchases		0	0	706,621	0	706,621	0	0	8,356,065	0	8,356,065
Total cost of District Production Services		220,706	102,489	706,621	0	1,029,816	343,200	726,332	8,356,065	0	9,425,597
Total cost of Production and Marketing		220,706	195,191	751,620	0	1,167,518	343,200	814,011	8,401,166	0	9,558,378

Vote:628 Kikuube District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,825,693	1,923,018	3,838,840
District Unconditional Grant (Non-Wage)	3,000	2,250	0
District Unconditional Grant (Wage)	54,000	40,500	0
Locally Raised Revenues	10,000	0	8,000
Other Transfers from Central Government	711,000	344,506	961,800
Sector Conditional Grant (Non-Wage)	350,670	262,995	621,123
Sector Conditional Grant (Wage)	1,697,022	1,272,767	2,247,917
Development Revenues	1,926,576	801,559	2,279,210
External Financing	1,860,000	734,983	2,190,204
Sector Development Grant	66,576	66,576	89,007
Total Revenues shares	4,752,268	2,724,577	6,118,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,751,022	1,573,047	2,247,917
Non Wage	1,074,670	535,082	1,590,923
Development Expenditure			
Domestic Development	66,576	2,547	89,007
External Financing	1,860,000	0	2,190,204
Total Expenditure	4,752,268	2,110,677	6,118,051

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221003 Staff Training	0	0	0	1,000,000	1,000,000	0	0	0	39,062	39,062
227001 Travel inland	0	0	0	447,733	447,733	0	208,000	0	888,859	1,096,859
Total Cost of output088101	0	0	0	1,447,733	1,447,733	0	208,000	0	927,921	1,135,921

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088105 Health and Hygiene Promotion

221003 Staff Training	0	0	0	0	0	0	0	0	711,141	711,141
227001 Travel inland	0	0	0	0	0	0	50,228	0	200,000	250,228
Total Cost of output088105	0	0	0	0	0	0	50,228	0	911,141	961,369

088106 District healthcare management services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	12,268	12,268	0	58,568	0	0	58,568
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088106	0	0	0	12,268	12,268	0	93,168	0	0	93,168

088107 Immunisation Services

227001 Travel inland	0	0	0	400,000	400,000	0	0	0	351,141	351,141
Total Cost of output088107	0	0	0	400,000	400,000	0	0	0	351,141	351,141
Total Cost of Higher LG Services	0	0	0	1,860,000	1,860,000	0	351,396	0	2,190,204	2,541,600

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	4,066	0	0	4,066	0	7,039	0	0	7,039
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Total for LCIII: Kiziranfumbi **County: Buhaguzi** **7,039**

LCII: Munteme *Munteme Health Unit* *Source: Sector Conditional Grant (Non-Wage)* *7,039*

Total Cost of output088153	0	4,066	0	0	4,066	0	7,039	0	0	7,039
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

242003 Other	0	3,000	0	0	3,000	0	0	0	0	0
263106 Other Current grants	0	711,000	0	0	711,000	0	711,572	0	0	711,572

Total for LCIII: Kiziranfumbi **County: Buhaguzi** **711,572**

LCII: Bulimya *KIKUUBE* *KIKUUBE* *Source: Other Transfers from Central Government* *711,572*

263367 Sector Conditional Grant (Non-Wage)	0	288,552	0	0	288,552	0	520,915	0	0	520,915
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Total for LCIII: Kyangwali **County: Buhaguzi** **98,552**

LCII: Buhuka *BUHUUKA HC II* *Source: Sector Conditional Grant (Non-Wage)* *28,158*

LCII: Butoole *NSOZI HC III* *Source: Sector Conditional Grant (Non-Wage)* *28,158*

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LCII: Kasonga	KASONGA HC II	Source: Sector Conditional Grant (Non-Wage)	14,079
LCII: Kyangwali	KYANGWALI HC III	Source: Sector Conditional Grant (Non-Wage)	28,158
Total for LCIII: Kabwoya	County: Buhaguzi		112,630
LCII: Bubogo	KABWOYA HC III	Source: Sector Conditional Grant (Non-Wage)	28,158
LCII: Kaseeta	KASEETA HC II	Source: Sector Conditional Grant (Non-Wage)	28,158
LCII: Nkondo	KYEHORO HC II	Source: Sector Conditional Grant (Non-Wage)	28,158
LCII: Nkondo	SEBIGORO HC II	Source: Sector Conditional Grant (Non-Wage)	28,158
Total for LCIII: Buhimba	County: Buhaguzi		140,788
LCII: Kinogozi	LUCY BISEREKO HC II	Source: Sector Conditional Grant (Non-Wage)	28,158
LCII: Kyabatalya	MUHWIJU HC II	Source: Sector Conditional Grant (Non-Wage)	28,158
LCII: Musaijamukuru West	BUHIMBA HC III	Source: Sector Conditional Grant (Non-Wage)	28,158
LCII: Musaijamukuru West	BUJALYA HC II	Source: Sector Conditional Grant (Non-Wage)	28,158
LCII: Musaijamukuru West	KISIIHA HC II	Source: Sector Conditional Grant (Non-Wage)	14,079
LCII: Musaijamukuru West	KITOLE HC II	Source: Sector Conditional Grant (Non-Wage)	14,079
Total for LCIII: Kiziranfumbi	County: Buhaguzi		112,630
LCII: Bulimya	KIKUBE HC IV	Source: Sector Conditional Grant (Non-Wage)	56,315
LCII: Bulimya	MUKABARA HC III	Source: Sector Conditional Grant (Non-Wage)	28,158
LCII: Kidoma	WAMBABYA HC II	Source: Sector Conditional Grant (Non-Wage)	14,079
LCII: Munte	KICHOMPYO HC II	Source: Sector Conditional Grant (Non-Wage)	14,079
Total for LCIII: Bugambe	County: Buhaguzi		56,315
LCII: Bugambe	BUGAMBE HC III	Source: Sector Conditional Grant (Non-Wage)	28,158
LCII: Ruguse	BUJUGU HC III	Source: Sector Conditional Grant (Non-Wage)	28,158

Total Cost of output088154	0	1,002,552	0	0	1,002,552	0	1,232,487	0	0	1,232,487
Total Cost of Lower Local Services	0	1,006,617	0	0	1,006,617	0	1,239,527	0	0	1,239,527

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										
281501 Environment Impact Assessment for Capital Works	0	0	700	0	700	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,350	0	2,350	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0		
312101 Non-Residential Buildings	0	0	61,526	0	61,526	0	0	0	0	0		
312104 Other Structures	0	0	0	0	0	0	0	4,039	0	4,039		
Total for LCIII: Kabwoya			County: Buhaguzi							4,039		
LCII: Nkondo	SEBIGORO HC III	Construction Services - Water Schemes-418	Source: Sector Development Grant							4,039		
Total Cost of output088175			0	0	66,576	0	66,576	0	0	4,039	0	4,039
088180 Health Centre Construction and Rehabilitation												
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	800	0	800		
Total for LCIII: Kyangwali			County: Buhaguzi							400		
LCII: Buhuka	Buhuka HC III	Environmental Impact Assessment - Travel-503	Source: Sector Development Grant							400		
Total for LCIII: Buhimba			County: Buhaguzi							400		
LCII: Kyabatalya	Muhwiju HC III and Kisiha HC II	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant							400		
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,200	0	1,200		
Total for LCIII: Buhimba			County: Buhaguzi							1,200		
LCII: Kyabatalya	Kisiha HC II and Muhwiju HC III	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							1,200		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,500	0	2,500		
Total for LCIII: Kyangwali			County: Buhaguzi							1,500		
LCII: Buhuka	Buhuka HC	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant							1,500		
Total for LCIII: Buhimba			County: Buhaguzi							1,000		
LCII: Kyabatalya	Kisiha HC II and Muhwiju HC III	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							1,000		
312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,468	0	80,468		

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Total for LCIII: Kyangwali		County: Buhaguzi	30,400
<i>LCII: Buhuka</i>	<i>Buhuka HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 30,400</i>
Total for LCIII: Buhimba		County: Buhaguzi	50,068
<i>LCII: Kyabatalya</i>	<i>Kisiha HC II</i>	<i>Building Construction - Ceilings-211</i>	<i>Source: Sector Development Grant 11,000</i>
<i>LCII: Kyabatalya</i>	<i>MUHWIJU HC III FENCE</i>	<i>Building Construction - Security-257</i>	<i>Source: Sector Development Grant 39,068</i>
Total Cost of output088180	0	0	0
Total Cost of Capital Purchases	0	0	66,576
Total cost of Primary Healthcare	0	1,006,617	66,576 1,860,000 2,933,193

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,751,022	0	0	0	1,751,022	2,247,917	0	0	0	2,247,917
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,553	0	0	1,553	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	18,400	0	0	18,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
228004 Maintenance – Other	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output088301	1,751,022	58,053	0	0	1,809,075	2,247,917	0	0	0	2,247,917

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output088302	0	6,000	0	0	6,000	0	0	0	0	0

088303 Sector Capacity Development

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
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Total Cost of output088303	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	1,751,022	68,053	0	0	1,819,075	2,247,917	0	0	0	2,247,917
Total cost of Health Management and Supervision	1,751,022	68,053	0	0	1,819,075	2,247,917	0	0	0	2,247,917
Total cost of Health	1,751,022	1,074,670	66,576	1,860,000	4,752,268	2,247,917	1,590,923	89,007	2,190,204	6,118,051

Vote:628 Kikuube District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,919,288	5,008,242	7,438,980
District Unconditional Grant (Non-Wage)	8,000	6,000	8,000
District Unconditional Grant (Wage)	70,244	52,683	66,913
Locally Raised Revenues	20,797	8,000	20,797
Other Transfers from Central Government	12,500	11,436	13,000
Sector Conditional Grant (Non-Wage)	1,345,365	792,699	1,529,462
Sector Conditional Grant (Wage)	5,462,382	4,137,424	5,800,808
Development Revenues	1,375,917	1,228,664	1,847,259
External Financing	221,614	74,361	493,078
Sector Development Grant	1,154,304	1,154,304	1,354,181
Total Revenues shares	8,295,205	6,236,906	9,286,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,532,626	3,991,903	5,867,721
Non Wage	1,386,662	832,274	1,571,259
Development Expenditure			
Domestic Development	1,154,304	505,706	1,354,181
External Financing	221,614	0	493,078
Total Expenditure	8,295,205	5,329,883	9,286,240

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	4,177,475	0	0	0	4,177,475	4,191,371	0	0	0	4,191,371
Total Cost of output078102	4,177,475	0	0	0	4,177,475	4,191,371	0	0	0	4,191,371
Total Cost of Higher LG Services	4,177,475	0	0	0	4,177,475	4,191,371	0	0	0	4,191,371

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	553,674	0	0	553,674	0	783,101	0	0	783,101
Total for LCIII: Missing Subcounty	County: Missing County									783,101
LCII: Missing Parish	Bugambe B C S P.S. Source: Sector Conditional Grant (Non-Wage)									7,997
LCII: Missing Parish	Bugambe Tea P.S. Source: Sector Conditional Grant (Non-Wage)									17,823
LCII: Missing Parish	Bugoma P.S. Source: Sector Conditional Grant (Non-Wage)									9,799
LCII: Missing Parish	Buhuka P.S. Source: Sector Conditional Grant (Non-Wage)									16,956
LCII: Missing Parish	Bujalya Source: Sector Conditional Grant (Non-Wage)									9,680
LCII: Missing Parish	Bujugu Public P.S. Source: Sector Conditional Grant (Non-Wage)									8,245
LCII: Missing Parish	Bukinda P.S. Source: Sector Conditional Grant (Non-Wage)									9,578
LCII: Missing Parish	Butole P.S. Source: Sector Conditional Grant (Non-Wage)									11,856
LCII: Missing Parish	Ibanda P/S Source: Sector Conditional Grant (Non-Wage)									6,093
LCII: Missing Parish	Kabira P.S. Source: Sector Conditional Grant (Non-Wage)									4,920
LCII: Missing Parish	Kabwoya P.S. Source: Sector Conditional Grant (Non-Wage)									9,102
LCII: Missing Parish	Kaigo P.S. Source: Sector Conditional Grant (Non-Wage)									14,882
LCII: Missing Parish	KAJOGA P.S. Source: Sector Conditional Grant (Non-Wage)									11,771
LCII: Missing Parish	Kamusunsi P.S. Source: Sector Conditional Grant (Non-Wage)									7,115
LCII: Missing Parish	Kamwokya Source: Sector Conditional Grant (Non-Wage)									11,703
LCII: Missing Parish	Karama Source: Sector Conditional Grant (Non-Wage)									8,097
LCII: Missing Parish	Kaseeta P.S. Source: Sector Conditional Grant (Non-Wage)									22,498
LCII: Missing Parish	Kasonga Source: Sector Conditional Grant (Non-Wage)									47,199
LCII: Missing Parish	KATANGA P.S. Source: Sector Conditional Grant (Non-Wage)									15,307
LCII: Missing Parish	Kayera Moslem Source: Sector Conditional Grant (Non-Wage)									3,101
LCII: Missing Parish	KIBAALE PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)									10,836
LCII: Missing Parish	Kibararu Source: Sector Conditional Grant (Non-Wage)									5,294
LCII: Missing Parish	KIGAAYA BCS Source: Sector Conditional Grant (Non-Wage)									7,402
LCII: Missing Parish	Kigaaya COU Source: Sector Conditional Grant (Non-Wage)									6,620
LCII: Missing Parish	Kigede Muslim Source: Sector Conditional Grant (Non-Wage)									11,703
LCII: Missing Parish	Kihabwemi Source: Sector Conditional Grant (Non-Wage)									8,065
LCII: Missing Parish	Kikoboza Source: Sector Conditional Grant (Non-Wage)									6,722
LCII: Missing Parish	Kikonda Source: Sector Conditional Grant (Non-Wage)									5,566
LCII: Missing Parish	Kikuube B.C.S P.S. Source: Sector Conditional Grant (Non-Wage)									9,102
LCII: Missing Parish	Kimbugu P.S. Source: Sector Conditional Grant (Non-Wage)									10,802
LCII: Missing Parish	Kinakyeitaka P.S. Source: Sector Conditional Grant (Non-Wage)									39,592

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LCII: Missing Parish	Kirimbi	Source: Sector Conditional Grant (Non-Wage)	7,691
LCII: Missing Parish	Kisaaru P.S.	Source: Sector Conditional Grant (Non-Wage)	14,389
LCII: Missing Parish	Kisambo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Missing Parish	Kisenyi	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Missing Parish	Kisiiha	Source: Sector Conditional Grant (Non-Wage)	7,368
LCII: Missing Parish	Kiswaza P.S.	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: Missing Parish	Kitondora P.S.	Source: Sector Conditional Grant (Non-Wage)	6,076
LCII: Missing Parish	Kitoole	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Missing Parish	Kyabaseke Primary School	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Missing Parish	Kyambara	Source: Sector Conditional Grant (Non-Wage)	7,691
LCII: Missing Parish	Kyarubanga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,902
LCII: Missing Parish	KYEBITAKA P.S	Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: Missing Parish	Kyehorro P.S	Source: Sector Conditional Grant (Non-Wage)	12,604
LCII: Missing Parish	Muhwiju P.S.	Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: Missing Parish	Mukabara P.S.	Source: Sector Conditional Grant (Non-Wage)	12,638
LCII: Missing Parish	MUNTEME JUNIOR P.S	Source: Sector Conditional Grant (Non-Wage)	14,389
LCII: Missing Parish	Musaija Mukuru	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Missing Parish	Ngogoma P/s	Source: Sector Conditional Grant (Non-Wage)	5,957
LCII: Missing Parish	Ngurwe P.S	Source: Sector Conditional Grant (Non-Wage)	15,698
LCII: Missing Parish	Nkondo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Missing Parish	Nsozi	Source: Sector Conditional Grant (Non-Wage)	8,592
LCII: Missing Parish	Nyamiganda P.S	Source: Sector Conditional Grant (Non-Wage)	18,457
LCII: Missing Parish	Nyawaiga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,028
LCII: Missing Parish	Omugo Bisereko	Source: Sector Conditional Grant (Non-Wage)	10,020
LCII: Missing Parish	Ruguse P.S.	Source: Sector Conditional Grant (Non-Wage)	18,452
LCII: Missing Parish	Ruhunga	Source: Sector Conditional Grant (Non-Wage)	11,516
LCII: Missing Parish	Rumogi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Missing Parish	Rusaka P.S.	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Missing Parish	Rwemisanga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Missing Parish	Rwemparaki P.S	Source: Sector Conditional Grant (Non-Wage)	8,405
LCII: Missing Parish	Rwentahi	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Missing Parish	RWENYAWAWA P.S	Source: Sector Conditional Grant (Non-Wage)	16,497
LCII: Missing Parish	SIR. TITO WINYI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,627
LCII: Missing Parish	St John Baptist Kihangi	Source: Sector Conditional Grant (Non-Wage)	7,691
LCII: Missing Parish	St Lwanga Mpanga	Source: Sector Conditional Grant (Non-Wage)	6,807

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LCII: Missing Parish	ST. ANATOLE KARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,796
LCII: Missing Parish	ST. ANDREWS NYAIRONGO	Source: Sector Conditional Grant (Non-Wage)	18,571
LCII: Missing Parish	TONTEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,995
LCII: Missing Parish	WAIRAGAZA P.S	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Missing Parish	WAMBABYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,581

Total Cost of output078151	0	553,674	0	0	553,674	0	783,101	0	0	783,101
Total Cost of Lower Local Services	0	553,674	0	0	553,674	0	783,101	0	0	783,101

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	101,614	101,614	0	0	0	493,078	493,078
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Total for LCIII: Kiziranfumbi	County: Buhaguzi				493,078					
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LCII: Bulimya	UNICEF Focal schools	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	233,078
LCII: Bulimya	UNICEF focal schools	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing	260,000

Total Cost of output078175	0	0	0	101,614	101,614	0	0	0	493,078	493,078
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	90,000	0	90,000	0	0	350,000	0	350,000
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Total for LCIII: Kabwoya	County: Buhaguzi				88,000					
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LCII: Bubogo	Kabiira	Building Construction - Schools-256	Source: Sector Development Grant	88,000
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Total for LCIII: Buhimba	County: Buhaguzi				126,000					
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LCII: Musaijamukuru East	Bujalya	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	38,000
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LCII: Ruhunga	Kitoole	Building Construction - Schools-256	Source: Sector Development Grant	88,000
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Total for LCIII: Kiziranfumbi	County: Buhaguzi				10,000					
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LCII: Bulimya	Schools projects	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	10,000
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Total for LCIII: Bugambe				County: Buhaguzi				126,000			
LCII: Bugambe	Muhuiju	Building Construction - Schools-256	Source: Sector Development Grant					88,000			
LCII: Ruguse	Ruguse	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant					38,000			
Total Cost of output078180		0	0	90,000	0	90,000	0	0	350,000	0	350,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	62,523	0	62,523	0	0	94,000	0	94,000
Total for LCIII: Buhimba				County: Buhaguzi				21,000			
LCII: Ruhunga	Kitoole primary school	Building Construction - Latrines-237	Source: Sector Development Grant					21,000			
Total for LCIII: Kiziranfumbi				County: Buhaguzi				10,000			
LCII: Bulimya	Selected schools	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant					10,000			
Total for LCIII: Bugambe				County: Buhaguzi				63,000			
LCII: Katanga	Katanga primary school	Building Construction - Latrines-237	Source: Sector Development Grant					21,000			
LCII: Ruguse	Kyarubanga primary school	Building Construction - Latrines-237	Source: Sector Development Grant					42,000			
Total Cost of output078181		0	0	62,523	0	62,523	0	0	94,000	0	94,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	33,431	0	33,431	0	0	36,000	0	36,000
Total for LCIII: Kiziranfumbi				County: Buhaguzi				36,000			
LCII: Bulimya	Selected schools	Furniture and Fixtures - Desks-637	Source: Sector Development Grant					36,000			
Total Cost of output078183		0	0	33,431	0	33,431	0	0	36,000	0	36,000
Total Cost of Capital Purchases		0	0	185,954	101,614	287,567	0	0	480,000	493,078	973,078
Total cost of Pre-Primary and Primary Education		4,177,475	553,674	185,954	101,614	5,018,717	4,191,371	783,101	480,000	493,078	5,947,550

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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	983,443	0	0	0	983,443	1,307,974	0	0	0	1,307,974
Total Cost of output078201	983,443	0	0	0	983,443	1,307,974	0	0	0	1,307,974
Total Cost of Higher LG Services	983,443	0	0	0	983,443	1,307,974	0	0	0	1,307,974

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	436,224	0	0	436,224	0	491,598	0	0	491,598
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Total for LCIII: Missing Subcounty **County: Missing County** **491,598**

LCII: Missing Parish BUGAMBE SS Source: Sector Conditional Grant (Non-Wage) 65,625

LCII: Missing Parish BUHIMBA SS Source: Sector Conditional Grant (Non-Wage) 129,560

LCII: Missing Parish KABWOYA S.S Source: Sector Conditional Grant (Non-Wage) 67,025

LCII: Missing Parish KIZIRANFUMBI SS Source: Sector Conditional Grant (Non-Wage) 94,988

LCII: Missing Parish KYANGWALI S.S Source: Sector Conditional Grant (Non-Wage) 89,600

LCII: Missing Parish MUNTEME Source: Sector Conditional Grant (Non-Wage) 44,800
FATIMA COLLEGE

Total Cost of output078251	0	436,224	0	0	436,224	0	491,598	0	0	491,598
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Total Cost of Lower Local Services	0	436,224	0	0	436,224	0	491,598	0	0	491,598
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,909	0	34,909	0	0	80,000	0	80,000
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Total for LCIII: Kyangwali **County: Buhaguzi** **50,000**

LCII: Butoole Wairagaza Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 50,000

Total for LCIII: Kabwoya **County: Buhaguzi** **30,000**

LCII: Kaseeta Nyairongo Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 30,000

312101 Non-Residential Buildings	0	0	683,440	0	683,440	0	0	523,123	0	523,123
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Total for LCIII: Kyangwali		County: Buhaguzi		294,284	
<i>LCII: Butoole</i>	<i>Wairagaza</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>294,284</i>	
Total for LCIII: Kabwoya		County: Buhaguzi		228,839	
<i>LCII: Kaseeta</i>	<i>Nyairongo Seed School</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>228,839</i>	
Total Cost of output078280	0	0	718,350	0	718,350
078283 Laboratories and Science Room Construction					
312213 ICT Equipment	0	0	0	0	0
Total for LCIII: Kabwoya	County: Buhaguzi		154,475		
<i>LCII: Kaseeta</i>	<i>Nyairongo Seed school</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Sector Development Grant</i>	<i>154,475</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0
Total for LCIII: Kabwoya	County: Buhaguzi		56,047		
<i>LCII: Kaseeta</i>	<i>Nyairongo</i>	<i>Science Kits</i>	<i>Source: Sector Development Grant</i>	<i>47,500</i>	
<i>LCII: Kaseeta</i>	<i>Nyairongo seed school</i>	<i>Chemicals</i>	<i>Source: Sector Development Grant</i>	<i>8,547</i>	
Total Cost of output078283	0	0	0	0	0
Total Cost of Capital Purchases	0	0	718,350	0	718,350
Total cost of Secondary Education	983,443	436,224	718,350	0	2,138,017
				1,307,974	491,598
				813,645	0
					2,613,216

0783 Skills Development

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
078301 Tertiary Education Services											
211101 General Staff Salaries	301,464	0	0	0	301,464		301,464	0	0	0	301,464
Total Cost of output078301	301,464	0	0	0	301,464		301,464	0	0	0	301,464
Total Cost of Higher LG Services	301,464	0	0	0	301,464		301,464	0	0	0	301,464
02 Lower Local Services											
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317		0	156,317	0	0	156,317

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Total for LCIII: Buhimba **County: Buhaguzi** **156,317**

LCII: Ruhunga

*BUHIMBA
TECHNICAL
INSTITUTE*

Source: Sector Conditional Grant (Non-Wage)

156,317

Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	301,464	156,317	0	0	457,781	301,464	156,317	0	0	457,781

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	21,300	0	0	21,300	0	33,300	0	0	33,300
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output078401	0	33,300	0	0	33,300	0	33,300	0	0	33,300

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	39,907	0	0	39,907	0	57,664	0	0	57,664
227004 Fuel, Lubricants and Oils	0	9,001	0	0	9,001	0	0	0	0	0
Total Cost of output078402	0	48,908	0	0	48,908	0	59,064	0	0	59,064

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	4,797	0	0	4,797
227001 Travel inland	0	39,899	0	0	39,899	0	15,000	0	0	15,000
Total Cost of output078403	0	39,899	0	0	39,899	0	19,797	0	0	19,797

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	80,000	80,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	1,500	0	40,000	41,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	87,341	0	0	87,341	0	0	0	0	0
Total Cost of output078404	0	90,341	0	120,000	210,341	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	70,244	0	0	0	70,244	66,913	0	0	0	66,913
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	400	0	0	400

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221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,000	0	0	2,000
227001 Travel inland	0	6,500	0	0	6,500	0	10,683	0	0	10,683
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output078405	70,244	16,000	0	0	86,244	66,913	15,083	0	0	81,996
Total Cost of Higher LG Services	70,244	228,447	0	120,000	418,691	66,913	137,244	0	0	204,157

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

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	6,000	0	6,000
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Total for LCIII: Kiziranfumbi **County: Buhaguzi** **6,000**

LCII: Bulimya Selected Schools Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 6,000

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0	0	0
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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Kiziranfumbi **County: Buhaguzi** **5,000**

LCII: Bulimya Selected schools Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 5,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,900	0	37,900	0	0	32,400	0	32,400
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Total for LCIII: Kiziranfumbi **County: Buhaguzi** **32,400**

LCII: Bulimya District wide Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 6,400

LCII: Bulimya District wide Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 26,000

312201 Transport Equipment	0	0	198,000	0	198,000	0	0	10,537	0	10,537
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Total for LCIII: Kiziranfumbi **County: Buhaguzi** **10,537**

LCII: Bulimya District Headquarters Transport Equipment - Maintenance and Repair-1917 Source: Sector Development Grant 10,537

312203 Furniture & Fixtures	0	0	3,300	0	3,300	0	0	3,000	0	3,000
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Total for LCIII: Kiziranfumbi				County: Buhaguzi				3,000		
<i>LCII: Bulimya</i>		<i>Selected schools</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>		<i>3,000</i>		
312211 Office Equipment	0	0	1,200	0	1,200	0	0	0	0	0
312213 ICT Equipment	0	0	3,600	0	3,600	0	0	3,600	0	3,600
Total for LCIII: Kiziranfumbi				County: Buhaguzi				3,600		
<i>LCII: Bulimya</i>		<i>District Headquarters</i>		<i>ICT - Computers- 734</i>		<i>Source: Sector Development Grant</i>		<i>3,600</i>		
Total Cost of output078472	0	0	250,000	0	250,000	0	0	60,537	0	60,537
Total Cost of Capital Purchases	0	0	250,000	0	250,000	0	0	60,537	0	60,537
Total cost of Education & Sports Management and Inspection	70,244	228,447	250,000	120,000	668,691	66,913	137,244	60,537	0	264,693

0785 Special Needs 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
078501 Special Needs Education Services											
221002 Workshops and Seminars	0	6,899	0	0	0	6,899	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,101	0	0	0	3,101	0	3,000	0	0	3,000
Total Cost of output078501	0	12,000	0	0	0	12,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	12,000	0	0	0	12,000	0	3,000	0	0	3,000
Total cost of Special Needs Education	0	12,000	0	0	0	12,000	0	3,000	0	0	3,000
Total cost of Education	5,532,626	1,386,662	1,154,304	221,614	8,295,205	5,867,721	1,571,259	1,354,181	493,078	9,286,240	

Vote:628 Kikuube District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	673,956	500,690	715,171
District Unconditional Grant (Wage)	110,934	83,200	120,264
Locally Raised Revenues	30,000	11,540	20,000
Other Transfers from Central Government	533,022	405,949	574,907
Development Revenues	50,000	50,000	54,500
District Discretionary Development Equalization Grant	50,000	50,000	0
Other Transfers from Central Government	0	0	54,500
Total Revenues shares	723,956	550,690	769,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,934	36,521	120,264
Non Wage	563,022	417,490	594,907
Development Expenditure			
Domestic Development	50,000	24,542	54,500
External Financing	0	0	0
Total Expenditure	723,956	478,552	769,671

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	0	30,000	0	24,000	0	0	24,000

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Total Cost of output048105		0	30,000	0	0	30,000	0	40,000	0	0	40,000
048108 Operation of District Roads Office											
211101 General Staff Salaries	110,934	0	0	0	110,934	120,264	0	0	0	0	120,264
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0	0
221003 Staff Training	0	6,000	0	0	6,000	0	6,000	0	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	3,000	0	0	0	3,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	4,000	0	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,000	0	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	454	0	0	0	454
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	700	0	0	0	700
223005 Electricity	0	400	0	0	400	0	1,200	0	0	0	1,200
224004 Cleaning and Sanitation	0	2,800	0	0	2,800	0	4,000	0	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	800	0	0	800	0	1,600	0	0	0	1,600
227001 Travel inland	0	10,000	0	0	10,000	0	12,000	0	0	0	12,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0	0
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	4,000	0	0	0	4,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0	0
Total Cost of output048108	110,934	75,600	0	0	186,534	120,264	40,954	0	0	0	161,218
048109 Promotion of Community Based Management in Road Maintenance											
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	0	4,000
Total Cost of output048109	0	0	0	0	0	0	5,000	0	0	0	5,000
Total Cost of Higher LG Services	110,934	105,600	0	0	216,534	120,264	85,954	0	0	0	206,218
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048151 Community Access Road Maintenance (LLS)											
263104 Transfers to other govt. units (Current)	0	68,932	0	0	68,932	0	73,770	0	0	0	73,770
Total for LCIII: Kiziranfumbi					County: Buhaguzi						73,770
<i>LCII: Bulimya</i>	<i>Htrs</i>					<i>CAR,s</i>	<i>Source: Other Transfers from Central Government</i>				<i>73,770</i>
						<i>maintenance in all 5 Subcounties in the District.</i>					
Total Cost of output048151	0	68,932	0	0	68,932	0	73,770	0	0	0	73,770

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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	40,000	0	0	40,000	0	45,000	45,000	0	90,000
Total for LCIII: Kiziranfumbi	County: Buhaguzi									90,000
LCII: Bulimya	HTRS				Town council (Buhimba)- CARs maintenance	Source: Other Transfers from Central Government				45,000
LCII: Bulimya	Htrs				CARs maint. in Kikuube Town Council.	Source: Other Transfers from Central Government				45,000
Total Cost of output048156	0	40,000	0	0	40,000	0	45,000	45,000	0	90,000

048158 District Roads Maintainence (URF)

263104 Transfers to other govt. units (Current)	0	337,135	0	0	337,135	0	374,183	0	0	374,183
Total for LCIII: Kyangwali	County: Buhaguzi									79,890
LCII: Butoole	Butoole-Kyangwali				RM of Mburara-Kololo-Nyabunende Rd-15.2KM	Source: Other Transfers from Central Government				200
LCII: Butoole	Mburara				RMechanised of Mburara - Kololo - Nyabunende rd 15.2km	Source: Other Transfers from Central Government				74,000
LCII: Kasonga	Kagoma - Kavule				RM of Kagoma - Kavule Road 12.4km	Source: Other Transfers from Central Government				2,240
LCII: Kyangwali	Kyangwali				RM of kyangwali -Kyangwali refugee- Bukinda rd	Source: Other Transfers from Central Government				3,450
Total for LCIII: Kabwoya	County: Buhaguzi									86,300
LCII: Bubogo	Ikoba - bubogo				Kajoga - Ikoba - Bubogo rd 18km	Source: Other Transfers from Central Government				3,300
LCII: Bubogo	Kabwoya				mech. Routine Maint. of Kabwoya - Maya rd 11.5km	Source: Other Transfers from Central Government				80,000
LCII: Igwanjura	Kabwoya - Kitaganya - Maya				Kabwoya-Kitaganya-Maya 11.5km	Source: Other Transfers from Central Government				3,000
Total for LCIII: Buhimba	County: Buhaguzi									81,488
LCII: Kinogozi	Ngogoma				RM of Buhimba - Ngogoma Road 6.0km	Source: Other Transfers from Central Government				1,120
LCII: Kinogozi	Nyakabongi				RM of Kyentale - Nyakabongi Rd 7.2km	Source: Other Transfers from Central Government				200

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LCII: Kyabatalya	Buhimba	Routine. mechanised of Kibararu-Kakooge rd 7.5km	Source: Other Transfers from Central Government	48,000
LCII: Kyabatalya	Kakoge	RM of Kibararu - Kakoge Road 7.5km	Source: Other Transfers from Central Government	200
LCII: Kyabatalya	Mairirwe	RM of Kihukya - Mairirwe Rd 4km	Source: Other Transfers from Central Government	900
LCII: Kyabatalya	Muhwiju	RM of Muhwiju - Kyamagigi/Kyegaywa Rd 6.4km	Source: Other Transfers from Central Government	1,200
LCII: Musaijamukuru East	Bujalya	RM of Bujalya - Mugabi - Kirimbi Rd 7km	Source: Other Transfers from Central Government	3,600
LCII: Musaijamukuru East	Kabanyansi	RM of Kabanyansi - Musaijamukuru road 12km	Source: Other Transfers from Central Government	2,900
LCII: Musaijamukuru East	Kihabwemi	RM of Kihabwemi - Kirimbi Rd 6km	Source: Other Transfers from Central Government	1,200
LCII: Musaijamukuru East	Kihabwemi rd	RM of Kizinga - Kihabwemi Rd of 5km	Source: Other Transfers from Central Government	1,200
LCII: Musaijamukuru East	Kihabwemi-Kigaya	RM of Kigaya - Kihabwemi - Kinogozi rd 13km	Source: Other Transfers from Central Government	1,200
LCII: Musaijamukuru East	Kirimbi	Payment of culverts on Mugabi - Kirimbi rd	Source: Other Transfers from Central Government	4,168
LCII: Musaijamukuru East	Kirimbi- Kinogozi	RM of Kirimbi - Kinogozi Rd 8km	Source: Other Transfers from Central Government	2,400
LCII: Musaijamukuru East	Kisiha	RM of Kisiha - Musoma Rd 9km	Source: Other Transfers from Central Government	2,400
LCII: Musaijamukuru East	Kitindura	RM of Kigaya - Kitindura Road 13km	Source: Other Transfers from Central Government	3,600
LCII: Musaijamukuru East	Kitoole	RM of Kitoole - Kitundura rd 7km	Source: Other Transfers from Central Government	1,200
LCII: Musaijamukuru East	Munteme - Mukabara	RM of Mukabara - Munteme Rd 10km	Source: Other Transfers from Central Government	3,000
LCII: Musaijamukuru East	Ruhunga	RM of Ruhunga - Kabaale Rd 7km	Source: Other Transfers from Central Government	1,200

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LCII: Musaijamukuru East	Rwemparaki	RM of Kalibatana - Rwemparaki rd 7km	Source: Other Transfers from Central Government	1,800
Total for LCIII: Kiziranfumbi		County: Buhaguzi		73,155
LCII: Bulimya	District Qtrs	Operation of District roads Committee	Source: Other Transfers from Central Government	16,000
LCII: Bulimya	Hqtrs	Roads works technical supervision	Source: Other Transfers from Central Government	16,000
LCII: Bulimya	Htrs	supervision facilitation	Source: Locally Raised Revenues	5,200
LCII: Bulimya	Htrs	Assessment and preparation of bills of quantities	Source: Other Transfers from Central Government	3,748
LCII: Bulimya	Kikuuba	RM of Kikuuba - Kicunda/Kiryantama - Kiswaza rd 9km	Source: Other Transfers from Central Government	3,000
LCII: Bulimya	Kikuube	Works progress varification	Source: Other Transfers from Central Government	10,249
LCII: Bulimya	Kiziranfumbi	RM of Kiziranfumbi - Kicyakanywa - Ruhunga Rd 17km	Source: Other Transfers from Central Government	4,800
LCII: Bulimya	Munteme	RM of Munteme - Kaigo - Kadoma Rd 18km	Source: Other Transfers from Central Government	4,568
LCII: Bulimya	QTRS	Purchase of laptops of the department	Source: Other Transfers from Central Government	6,500
LCII: Kidoma	Butimba	RM of Butimba - Munteme Rd 9km	Source: Other Transfers from Central Government	1,890
LCII: Munteme	Kajoga	RM of Kajoga - Munteme rd 6km	Source: Other Transfers from Central Government	1,200
Total for LCIII: Bugambe		County: Buhaguzi		53,350
LCII: Katanga	Kyarubanga - Kicungajembe .	R/maint. of Kyarubanga - Kahoojo - Kicungajembe 8km	Source: Other Transfers from Central Government	2,400
LCII: Nyarugabu	Kiryamba	R/Maint. of Kiryamba - Kyakabaale rd 5km	Source: Other Transfers from Central Government	2,200

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LCII: Nyarugabu	Muhwiju	Muhwiju - Kiryamba rd 6km	Source: Other Transfers from Central Government	1,050							
LCII: Nyarugabu	Nyarugabo	RM of Nyarugabo - Kiporopyo rd	Source: Other Transfers from Central Government	3,000							
LCII: Ruguse	Kisambo - Ruguse	Spot grading of Kisambo - Ruguse rd 14km	Source: Other Transfers from Central Government	42,000							
LCII: Ruguse	Kyarubanga- Bukerenge	RM of Kihombwa - Kyarubanga - Bukerenge rd 13km	Source: Other Transfers from Central Government	300							
LCII: Ruguse	Ruguse	RM of Ruguse - Kihamba rd 8km	Source: Other Transfers from Central Government	2,400							
Total Cost of output048158		0	337,135	0	0	337,135	0	374,183	0	0	374,183
Total Cost of Lower Local Services		0	446,067	0	0	446,067	0	492,953	45,000	0	537,953
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312202 Machinery and Equipment		0	0	0	0	0	0	0	4,800	0	4,800
Total for LCIII: Kiziranfumbi				County: Buhaguzi							4,800
LCII: Bulimya	Hqtrs			Machinery and Equipment - Assorted Equipment-1004		Source: Other Transfers from Central Government					4,800
312203 Furniture & Fixtures		0	0	0	0	0	0	0	4,700	0	4,700
Total for LCIII: Kiziranfumbi				County: Buhaguzi							4,700
LCII: Bulimya	Htrs			Furniture and Fixtures - Furniture Expenses-640		Source: Other Transfers from Central Government					4,700
Total Cost of output048172		0	0	0	0	0	0	0	9,500	0	9,500
048180 Rural roads construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,500	0	1,500	0	0	0	0	0
312103 Roads and Bridges		0	0	47,500	0	47,500	0	0	0	0	0
Total Cost of output048180		0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	50,000	0	50,000	0	0	9,500	0	9,500
Total cost of District, Urban and Community Access Roads		110,934	551,667	50,000	0	712,601	120,264	578,907	54,500	0	753,671

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
227001 Travel inland	0	11,355	0	0	11,355	0	0	0	0	0
Total Cost of output048201	0	11,355	0	0	11,355	0	0	0	0	0
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of output048202	0	0	0	0	0	0	13,000	0	0	13,000
048204 Electrical Installations/Repairs										
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output048204	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	11,355	0	0	11,355	0	16,000	0	0	16,000
Total cost of District Engineering Services	0	11,355	0	0	11,355	0	16,000	0	0	16,000
Total cost of Roads and Engineering	110,934	563,022	50,000	0	723,956	120,264	594,907	54,500	0	769,671

Vote:628 Kikuube District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,011	56,258	143,224
District Unconditional Grant (Wage)	40,800	30,600	40,800
Sector Conditional Grant (Non-Wage)	34,211	25,658	102,424
Development Revenues	647,395	501,145	707,908
External Financing	146,250	0	0
Sector Development Grant	481,343	481,343	688,106
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	722,406	557,403	851,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	24,062	40,800
Non Wage	34,211	25,658	102,424
Development Expenditure			
Domestic Development	501,145	273,709	707,908
External Financing	146,250	0	0
Total Expenditure	722,406	323,429	851,132

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,305	0	0	1,305	0	2,725	0	0	2,725
221012 Small Office Equipment	0	0	0	0	0	0	4,722	0	0	4,722
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	5,022	0	0	5,022	0	4,950	0	0	4,950
227004 Fuel, Lubricants and Oils	0	6,524	0	0	6,524	0	17,500	0	0	17,500
228002 Maintenance - Vehicles	0	2,060	0	0	2,060	0	7,950	0	0	7,950
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098101	40,800	17,911	0	0	58,711	40,800	45,347	0	0	86,147

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	6,380	0	0	6,380	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	9,270	0	0	9,270
221006 Commissions and related charges	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	25,730	0	0	25,730
Total Cost of output098102	0	6,380	0	0	6,380	0	40,000	0	0	40,000

098104 Promotion of Community Based Management

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	6,080	0	0	6,080	0	15,150	0	0	15,150
227004 Fuel, Lubricants and Oils	0	3,840	0	0	3,840	0	1,377	0	0	1,377
Total Cost of output098104	0	9,920	0	0	9,920	0	17,077	0	0	17,077
Total Cost of Higher LG Services	40,800	34,211	0	0	75,011	40,800	102,424	0	0	143,224

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: Kiziranfumbi **County: Buhaguzi** **19,802**

<i>LCII: Munteme</i>	<i>Kaigo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>7,200</i>
<i>LCII: Munteme</i>	<i>Kaigo</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>9,483</i>
<i>LCII: Munteme</i>	<i>Kaigo</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i>	<i>299</i>

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LCII: Munteme	Kaigo	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	1,380							
LCII: Munteme	Prizes to Winners	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Transitional Development Grant	640							
LCII: Munteme	Public Address System ,tents	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: Transitional Development Grant	800							
Total Cost of output098172		0	0	19,802	0	19,802	0	0	19,802	0	19,802
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,320	0	10,320	0	0	0	0	0
312104 Other Structures		0	0	14,786	0	14,786	0	0	38,617	0	38,617
Total for LCIII: Kiziranfumbi				County: Buhaguzi				38,617			
LCII: Bulimya	Retention	Construction Services - Water Schemes-418	Source: Sector Development Grant	38,617							
312201 Transport Equipment		0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of output098175		0	0	42,106	0	42,106	0	0	38,617	0	38,617
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings		0	0	11,312	0	11,312	0	0	15,701	0	15,701
Total for LCIII: Kiziranfumbi				County: Buhaguzi				15,701			
LCII: Bulimya	Hohwa Market	Building Construction - Latrines-237	Source: Sector Development Grant	15,701							
Total Cost of output098180		0	0	11,312	0	11,312	0	0	15,701	0	15,701
098181 Spring protection											
281501 Environment Impact Assessment for Capital Works		0	0	1,800	0	1,800	0	0	3,000	0	3,000
Total for LCIII: Kiziranfumbi				County: Buhaguzi				3,000			
LCII: Bulimya	Springs	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	3,000							
312104 Other Structures		0	0	27,000	0	27,000	0	0	47,000	0	47,000
Total for LCIII: Kyangwali				County: Buhaguzi				9,400			
LCII: Butoole	Kabwanabule	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,700							

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LCII: Butoole	Namunge 6	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,700							
Total for LCIII: Kabwoya		County: Buhaguzi		14,100							
LCII: Bubogo	Karanda	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,700							
LCII: Bubogo	Karuben	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,700							
LCII: Bubogo	Sebugarambe	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,700							
Total for LCIII: Buhimba		County: Buhaguzi		4,700							
LCII: Kinogozi	Mpigiza	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,700							
Total for LCIII: Kiziranfumbi		County: Buhaguzi		14,100							
LCII: Bulimya	Karugaragara	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,700							
LCII: Bulimya	Kigozi	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,700							
LCII: Bulimya	Magita	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,700							
Total for LCIII: Bugambe		County: Buhaguzi		4,700							
LCII: Bugambe	Kaziradindo 1	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,700							
Total Cost of output098181		0	0	28,800	0	28,800	0	0	50,000	0	50,000
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	2,100	1,500	3,600	0	0	6,000	0	6,000
Total for LCIII: Kiziranfumbi		County: Buhaguzi		6,000							
LCII: Bulimya	KIKUUBE HEADQUARTER	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	6,000							
312104 Other Structures		0	0	218,485	144,750	363,235	0	0	577,789	0	577,789
Total for LCIII: Kyangwali		County: Buhaguzi		89,890							
LCII: Butoole	Kasambya	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473							

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LCII: Butoole	Wairagaza T/C	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Kyangwali	Booma	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Kyangwali	Nyakatehe	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
Total for LCIII: Kabwoya		County: Buhaguzi		159,776
LCII: Bubogo	Kabango	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Bubogo	Kabwoya P/S B/H	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Bubogo	Kisindi B/H	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Bubogo	Kyakasoro B/H	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Bubogo	Rwobuhuka	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Bubogo	St Lwanga Mpanga P/S	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Igwanjura	Kitoke COU B/H	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Kaseeta	Madi 1	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Kaseeta	Rutoha/Tundulu	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Kimbugu	Kiburara B	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Kimbugu	Kyakasoro	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
Total for LCIII: Buhimba		County: Buhaguzi		99,027
LCII: Kinogozi	Kabaana	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473

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LCII: Kinogozi	Omugo P/s	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Kyabatalya	Kikoboza P/S B/H	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Musaijamukuru East	Kirimbi P/S B/H	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Musaijamukuru West	Kamugisa	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Musaijamukuru West	Kasenene	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Ruhunga	Ruhunga P/S B/H	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
Total for LCIII: Kiziranfumbi		County: Buhaguzi		107,597
LCII: Bulimya	Kamusunsi P/S B/H	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Bulimya	Katomasi	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Bulimya	Kikuube T/C B/H	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Kidoma	Buhumuliro	Construction Services - Water Schemes-418	Source: Sector Development Grant	16,472
LCII: Kidoma	Kiziranfumbi Pdn well	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Munteme	Kaigo P/S B/H	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Munteme	Kihaguzi T/C	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
Total for LCIII: Bugambe		County: Buhaguzi		121,499
LCII: Bugambe	Bugambe BCS P/S	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Bugambe	Kyakiiza B/H	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902

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LCII: Katanga	Kyakataha	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Katanga	Rwebiteera	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Ruguse	Bujugu West	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Ruguse	Kinenamabale	Construction Services - Water Schemes-418	Source: Sector Development Grant	22,473
LCII: Ruguse	Kyarubanga	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
LCII: Ruguse	Ruguse P/S	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,902
Total Cost of output098183				
	0	0	220,585	146,250
	366,835	0	0	583,789
	0	0	583,789	0
	583,789			
098184 Construction of piped water supply system				
312104 Other Structures	0	0	178,541	0
	178,541	0	0	0
	0	0	0	0
Total Cost of output098184				
	0	0	178,541	0
	178,541	0	0	0
	0	0	0	0
Total Cost of Capital Purchases				
	0	0	501,145	146,250
	647,395	0	0	707,908
	0	0	707,908	0
	707,908			
Total cost of Rural Water Supply and Sanitation				
	40,800	34,211	501,145	146,250
	722,406	40,800	102,424	707,908
	0	0	707,908	0
	851,132			
Total cost of Water				
	40,800	34,211	501,145	146,250
	722,406	40,800	102,424	707,908
	0	0	707,908	0
	851,132			

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200,311	124,877	356,003
District Unconditional Grant (Non-Wage)	12,500	9,375	8,500
District Unconditional Grant (Wage)	133,870	100,402	133,870
Locally Raised Revenues	16,000	9,144	20,000
Other Transfers from Central Government	30,000	0	160,000
Sector Conditional Grant (Non-Wage)	7,942	5,956	33,633
Development Revenues	18,114	0	8,114
Locally Raised Revenues	18,114	0	8,114
Total Revenues shares	218,425	124,877	364,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,870	71,753	133,870
Non Wage	66,442	24,476	222,133
Development Expenditure			
Domestic Development	18,114	0	8,114
External Financing	0	0	0
Total Expenditure	218,425	96,229	364,117

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	133,870	0	0	0	133,870	133,870	0	0	0	133,870
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	440	0	0	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	605	0	0	605	0	0	0	0	0

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221012 Small Office Equipment	0	270	0	0	270	0	3,160	0	0	3,160
224004 Cleaning and Sanitation	0	140	0	0	140	0	140	0	0	140
227001 Travel inland	0	3,240	0	0	3,240	0	7,216	0	0	7,216
227004 Fuel, Lubricants and Oils	0	1,758	0	0	1,758	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of output098301	133,870	8,053	0	0	141,923	133,870	16,016	0	0	149,886

098302 Tourism Development

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output098302	0	500	0	0	500	0	500	0	0	500

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,164	0	0	2,164
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098303	0	7,000	0	0	7,000	0	3,164	0	0	3,164

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

221002 Workshops and Seminars	0	1,192	0	0	1,192	0	1,700	0	0	1,700
Total Cost of output098304	0	1,192	0	0	1,192	0	1,700	0	0	1,700

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,245	0	0	2,245	0	4,679	0	0	4,679
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,079	0	0	1,079
227001 Travel inland	0	755	0	0	755	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098306	0	3,000	0	0	3,000	0	11,758	0	0	11,758

098307 River Bank and Wetland Restoration

227001 Travel inland	0	2,493	0	0	2,493	0	3,530	0	0	3,530
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098307	0	2,493	0	0	2,493	0	6,530	0	0	6,530

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	24,100	0	0	24,100
222001 Telecommunications	0	204	0	0	204	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,246	0	0	2,246
Total Cost of output098308	0	2,704	0	0	2,704	0	32,346	0	0	32,346

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098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	23,000	0	0	23,000	0	29,784	0	0	29,784
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,000	0	0	17,000
Total Cost of output098309	0	23,000	0	0	23,000	0	46,784	0	0	46,784

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

221002 Workshops and Seminars	0	0	0	0	0	0	22,000	0	0	22,000
227001 Travel inland	0	3,000	0	0	3,000	0	54,000	0	0	54,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098310	0	3,000	0	0	3,000	0	77,000	0	0	77,000

098311 Infrastruture Planning

227001 Travel inland	0	13,000	0	0	13,000	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098311	0	13,000	0	0	13,000	0	24,000	0	0	24,000

098312 Sector Capacity Development

221003 Staff Training	0	1,000	0	0	1,000	0	836	0	0	836
Total Cost of output098312	0	1,000	0	0	1,000	0	836	0	0	836
Total Cost of Higher LG Services	133,870	66,442	0	0	200,311	133,870	222,133	0	0	356,003

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

311101 Land	0	0	18,114	0	18,114	0	0	8,114	0	8,114
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Total for LCIII: Kiziranfumbi **County: Buhaguzi** **8,114**

LCII: Bulimya *District HDTRs Land* *Real estate services - Land Titles-1518* *Source: Locally Raised Revenues* *8,114*

Total Cost of output098372	0	0	18,114	0	18,114	0	0	8,114	0	8,114
Total Cost of Capital Purchases	0	0	18,114	0	18,114	0	0	8,114	0	8,114
Total cost of Natural Resources Management	133,870	66,442	18,114	0	218,425	133,870	222,133	8,114	0	364,117
Total cost of Natural Resources	133,870	66,442	18,114	0	218,425	133,870	222,133	8,114	0	364,117

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	210,697	151,057	236,528
District Unconditional Grant (Non-Wage)	20,472	15,354	18,472
District Unconditional Grant (Wage)	109,563	82,173	108,902
Locally Raised Revenues	13,273	2,989	21,600
Other Transfers from Central Government	0	0	23,544
Sector Conditional Grant (Non-Wage)	67,388	50,541	64,010
Development Revenues	75,917	35,427	0
External Financing	75,917	35,427	0
Total Revenues shares	286,614	186,484	236,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,563	49,302	108,902
Non Wage	101,134	59,092	127,626
Development Expenditure			
Domestic Development	0	0	0
External Financing	75,917	0	0
Total Expenditure	286,614	108,394	236,528

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										
108102 Support to Women, Youth and PWDs										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	7,044	0	0	7,044
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	0	0	0	0	0	10,502	0	0	10,502
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output108102	0	0	0	0	0	0	34,045	0	0	34,045

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	109,563	0	0	0	109,563	108,902	0	0	0	108,902
Total Cost of output108104	109,563	0	0	0	109,563	108,902	0	0	0	108,902

108105 Adult Learning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output108105	0	2,500	0	0	2,500	0	2,000	0	0	2,000

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output108106	0	0	0	0	0	0	2,300	0	0	2,300

108107 Gender Mainstreaming

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	373	0	0	373
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	3,493	0	0	3,493
227004 Fuel, Lubricants and Oils	0	1,685	0	0	1,685	0	3,600	0	0	3,600
Total Cost of output108107	0	9,285	0	0	9,285	0	9,467	0	0	9,467

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	75,917	78,417	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	933	0	0	933
221011 Printing, Stationery, Photocopying and Binding	0	517	0	0	517	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	3,493	0	0	3,493
227004 Fuel, Lubricants and Oils	0	4,420	0	0	4,420	0	1,920	0	0	1,920
Total Cost of output108108	0	16,037	0	75,917	91,954	0	10,347	0	0	10,347

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,020	0	0	2,020
221012 Small Office Equipment	0	0	0	0	0	0	980	0	0	980
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,681	0	0	1,681
Total Cost of output108109	0	3,000	0	0	3,000	0	7,681	0	0	7,681

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,901	0	0	2,901
Total Cost of output108110	0	5,000	0	0	5,000	0	6,401	0	0	6,401

108111 Culture mainstreaming

221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,910	0	0	2,910	0	2,493	0	0	2,493
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,680	0	0	1,680
Total Cost of output108111	0	8,710	0	0	8,710	0	5,773	0	0	5,773

108112 Work based inspections

221001 Advertising and Public Relations	0	1,613	0	0	1,613	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	387	0	0	387	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,993	0	0	2,993
227004 Fuel, Lubricants and Oils	0	2,280	0	0	2,280	0	1,120	0	0	1,120
Total Cost of output108112	0	8,280	0	0	8,280	0	5,713	0	0	5,713

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,020	0	0	3,020
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	980	0	0	980
227001 Travel inland	0	3,000	0	0	3,000	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output108113	0	7,600	0	0	7,600	0	6,600	0	0	6,600

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,889	0	0	2,889
227004 Fuel, Lubricants and Oils	0	450	0	0	450	0	0	0	0	0

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Total Cost of output108114	0	3,000	0	0	3,000	0	5,889	0	0	5,889
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	700	0	0	700
Total Cost of output108116	0	0	0	0	0	0	3,200	0	0	3,200
108117 Operation of the Community Based Services Department										
221001 Advertising and Public Relations	0	197	0	0	197	0	0	0	0	0
221002 Workshops and Seminars	0	4,597	0	0	4,597	0	2,507	0	0	2,507
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	446	0	0	446	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	493	0	0	493
227001 Travel inland	0	2,760	0	0	2,760	0	4,368	0	0	4,368
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,493	0	0	1,493
Total Cost of output108117	0	10,000	0	0	10,000	0	10,862	0	0	10,862
Total Cost of Higher LG Services	109,563	73,412	0	75,917	258,892	108,902	110,279	0	0	219,181
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	17,347	0	0	17,347
Total for LCIII: Kiziranfumbi	County: Buhaguzi									17,347
<i>LCII: Bulimya</i>	<i>LLGs</i>	<i>Transferring funds to LLGs</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>17,347</i>		
263367 Sector Conditional Grant (Non-Wage)	0	27,722	0	0	27,722	0	0	0	0	0
Total Cost of output108151	0	27,722	0	0	27,722	0	17,347	0	0	17,347
Total Cost of Lower Local Services	0	27,722	0	0	27,722	0	17,347	0	0	17,347
Total cost of Community Mobilisation and Empowerment	109,563	101,134	0	75,917	286,614	108,902	127,626	0	0	236,528
Total cost of Community Based Services	109,563	101,134	0	75,917	286,614	108,902	127,626	0	0	236,528

Vote:628 Kikuube District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223,066	121,821	285,244
District Unconditional Grant (Non-Wage)	64,238	48,179	82,444
District Unconditional Grant (Wage)	86,400	64,800	86,400
Locally Raised Revenues	42,427	8,842	16,400
Other Transfers from Central Government	30,000	0	100,000
Development Revenues	87,071	7,071	96,809
District Discretionary Development Equalization Grant	7,071	7,071	12,809
External Financing	80,000	0	80,000
Locally Raised Revenues	0	0	4,000
Total Revenues shares	310,137	128,892	382,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,400	20,500	86,400
Non Wage	136,666	56,631	198,844
Development Expenditure			
Domestic Development	7,071	7,071	16,809
External Financing	80,000	0	80,000
Total Expenditure	310,137	84,202	382,053

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	86,400	0	0	0	86,400	86,400	0	0	0	86,400
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	448	0	0	448

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221008 Computer supplies and Information Technology (IT)	0	347	0	0	347	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	600	0	0	600
221017 Subscriptions	0	1,200	0	0	1,200	0	3,000	0	0	3,000
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	11,400	0	0	11,400	0	19,558	0	0	19,558
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output138301	86,400	22,427	0	0	108,827	86,400	39,606	0	0	126,006

138302 District Planning

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2	0	0	2
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	16,236	0	0	16,236
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138302	0	20,000	0	0	20,000	0	24,238	0	0	24,238

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138303	0	10,000	0	0	10,000	0	9,000	0	0	9,000

138304 Demographic data collection

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output138304	0	10,000	0	0	10,000	0	6,000	0	0	6,000

138305 Project Formulation

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	7,600	0	0	7,600	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138305	0	16,000	0	0	16,000	0	0	0	20,000	20,000

138306 Development Planning

221001 Advertising and Public Relations	0	0	0	9,200	9,200	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	20,200	28,200	0	0	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	3,600	8,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	16,000	16,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	1,000	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	20,000	24,000	0	6,000	0	20,000	26,000
227004 Fuel, Lubricants and Oils	0	2,000	0	4,000	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	6,000	6,000	0	0	0	0	0
Total Cost of output138306	0	19,000	0	80,000	99,000	0	8,000	0	60,000	68,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,600	0	0	3,600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138307	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	1,838	0	0	1,838	0	0	0	0	0
Total Cost of output138308	0	15,238	0	0	15,238	0	28,000	0	0	28,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	19,000	7,071	0	26,071	0	60,000	12,809	0	72,809
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138309	0	20,000	7,071	0	27,071	0	80,000	12,809	0	92,809
Total Cost of Higher LG Services	86,400	136,666	7,071	80,000	310,137	86,400	198,844	12,809	80,000	378,053

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

312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Kiziranfumbi					County: Buhaguzi					4,000
LCII: Bulimya	District HQRS - Laptop for Statistician				ICT - Laptop (Notebook Computer) -779	Source: Locally Raised Revenues				4,000
Total Cost of output138372	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Local Government Planning Services	86,400	136,666	7,071	80,000	310,137	86,400	198,844	16,809	80,000	382,053
Total cost of Planning	86,400	136,666	7,071	80,000	310,137	86,400	198,844	16,809	80,000	382,053

Vote:628 Kikuube District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,607	52,118	84,268
District Unconditional Grant (Non-Wage)	38,160	28,620	42,160
District Unconditional Grant (Wage)	25,087	18,815	25,748
Locally Raised Revenues	20,361	4,684	16,361
Development Revenues	4,000	0	4,000
Locally Raised Revenues	4,000	0	4,000
Total Revenues shares	87,607	52,118	88,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,087	10,567	25,748
Non Wage	58,520	33,303	58,520
Development Expenditure			
Domestic Development	4,000	0	4,000
External Financing	0	0	0
Total Expenditure	87,607	43,870	88,268

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

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	25,087	0	0	0	25,087	25,748	0	0	0	25,748
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	1,500	0	0	1,500	0	1,100	0	0	1,100
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500

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227001 Travel inland	0	5,000	0	0	5,000	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	500	0	0	500
Total Cost of output148201	25,087	16,500	0	0	41,587	25,748	11,100	0	0	36,848

148202 Internal Audit

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	25,566	0	0	25,566	0	27,560	0	0	27,560
227004 Fuel, Lubricants and Oils	0	5,444	0	0	5,444	0	0	0	0	0
Total Cost of output148202	0	31,011	0	0	31,011	0	31,560	0	0	31,560

148203 Sector Capacity Development

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	6,999	0	0	6,999
Total Cost of output148203	0	2,000	0	0	2,000	0	6,999	0	0	6,999

148204 Sector Management and Monitoring

221002 Workshops and Seminars	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,510	0	0	8,510	0	7,361	0	0	7,361
Total Cost of output148204	0	9,010	0	0	9,010	0	8,861	0	0	8,861
Total Cost of Higher LG Services	25,087	58,520	0	0	83,607	25,748	58,520	0	0	84,268

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Missing Subcounty **County: Missing County** **4,000**

LCII: Missing Parish *Headquarters* *Furniture and Fixtures - Furniture Expenses-640* *Source: Locally Raised Revenues* *4,000*

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output148272	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total cost of Internal Audit Services	25,087	58,520	4,000	0	87,607	25,748	58,520	4,000	0	88,268
Total cost of Internal Audit	25,087	58,520	4,000	0	87,607	25,748	58,520	4,000	0	88,268

Vote:628 Kikuube District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,864	22,568	44,367
District Unconditional Grant (Wage)	12,602	9,451	24,859
Locally Raised Revenues	12,800	1,520	4,000
Sector Conditional Grant (Non-Wage)	15,462	11,596	15,508
Development Revenues	3,200	0	0
Locally Raised Revenues	3,200	0	0
Total Revenues shares	44,064	22,568	44,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,602	9,451	24,859
Non Wage	28,262	13,116	19,508
Development Expenditure			
Domestic Development	3,200	0	0
External Financing	0	0	0
Total Expenditure	44,064	22,568	44,367

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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	12,602	0	0	0	12,602	0	0	0	0	0
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	2,000	0	0	2,000
Total Cost of output068301	12,602	5,750	0	0	18,352	0	2,000	0	0	2,000

068302 Enterprise Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output068302	0	2,500	0	0	2,500	0	2,500	0	0	2,500

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068303 Market Linkage Services

227001 Travel inland	0	2,300	0	0	2,300	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of output068303	0	4,000	0	0	4,000	0	2,000	0	0	2,000

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	3,000	0	0	3,000
Total Cost of output068304	0	5,000	0	0	5,000	0	3,000	0	0	3,000

068305 Tourism Promotional Services

227001 Travel inland	0	3,800	0	0	3,800	0	4,000	0	0	4,000
Total Cost of output068305	0	3,800	0	0	3,800	0	4,000	0	0	4,000

068306 Industrial Development Services

227001 Travel inland	0	1,300	0	0	1,300	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output068306	0	2,700	0	0	2,700	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	24,859	0	0	0	24,859
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	5,008	0	0	5,008
227004 Fuel, Lubricants and Oils	0	1,012	0	0	1,012	0	0	0	0	0
Total Cost of output068308	0	4,512	0	0	4,512	24,859	5,008	0	0	29,867
Total Cost of Higher LG Services	12,602	28,262	0	0	40,864	24,859	19,508	0	0	44,367

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312213 ICT Equipment	0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of output068372	0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,200	0	3,200	0	0	0	0	0
Total cost of Commercial Services	12,602	28,262	3,200	0	44,064	24,859	19,508	0	0	44,367
Total cost of Trade, Industry and Local Development	12,602	28,262	3,200	0	44,064	24,859	19,508	0	0	44,367

Vote:628 Kikuube 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
Kyangwali	261,541	270,514	265,460
Kabwoya	196,818	137,024	230,950
Buhimba	80,428	60,924	86,152
Kiziranfumbi	86,474	94,300	78,148
Bugambe	88,177	71,711	99,324
Buhimba TC	132,177	83,555	126,911
Kikuube TC	109,753	89,173	110,176
Missing Subcounty	0	0	0
Grand Total	955,368	807,201	997,121
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>681,923</i>	<i>550,892</i>	<i>719,521</i>
<i>Domestic Devt:</i>	<i>273,444</i>	<i>256,309</i>	<i>277,599</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:628 Kikuube District

FY 2020/21

SubCounty/Town Council/Division: Kyangwali

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	187,437	221,068	187,024
District Unconditional Grant (Non-Wage)	57,169	41,476	58,304
Locally Raised Revenues	130,269	179,592	128,720
Development Revenues	74,104	74,104	78,436
District Discretionary Development Equalization Grant	74,104	74,104	78,436
Total Revenue Shares	261,541	295,172	265,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	187,437	196,410	187,024
Development Expenditure			
Domestic Development	74,104	74,104	78,436
External Financing	0	0	0
Total Expenditure	261,541	270,514	265,460

Vote:628 Kikuube District**FY 2020/21****SubCounty/Town Council/Division: Kabwoya**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	141,982	102,051	172,984
District Unconditional Grant (Non-Wage)	42,911	33,584	43,684
Locally Raised Revenues	99,071	68,467	129,300
<i>Development Revenues</i>	54,836	52,936	57,966
District Discretionary Development Equalization Grant	54,836	52,936	57,966
Total Revenue Shares	196,818	154,986	230,950
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	141,982	85,810	172,984
<i>Development Expenditure</i>			
Domestic Development	54,836	51,215	57,966
External Financing	0	0	0
Total Expenditure	196,818	137,024	230,950

Vote:628 Kikuube District**FY 2020/21****SubCounty/Town Council/Division: Buhimba**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,133	34,640	57,585
District Unconditional Grant (Non-Wage)	22,533	16,900	22,685
Locally Raised Revenues	30,600	17,740	34,900
<i>Development Revenues</i>	27,295	34,177	28,567
District Discretionary Development Equalization Grant	27,295	34,177	28,567
Total Revenue Shares	80,428	68,817	86,152
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,133	33,630	57,585
<i>Development Expenditure</i>			
Domestic Development	27,295	27,294	28,567
External Financing	0	0	0
Total Expenditure	80,428	60,924	86,152

Vote:628 Kikuube District**FY 2020/21****SubCounty/Town Council/Division: Kiziranfumbi**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,345	72,771	51,774
District Unconditional Grant (Non-Wage)	27,590	20,692	21,119
Locally Raised Revenues	24,755	52,079	30,655
<i>Development Revenues</i>	34,128	34,128	26,374
District Discretionary Development Equalization Grant	34,128	34,128	26,374
Total Revenue Shares	86,474	106,900	78,148
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,345	60,171	51,774
<i>Development Expenditure</i>			
Domestic Development	34,128	34,128	26,374
External Financing	0	0	0
Total Expenditure	86,474	94,300	78,148

Vote:628 Kikuube District**FY 2020/21****SubCounty/Town Council/Division: Bugambe**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	57,389	48,814	67,102
District Unconditional Grant (Non-Wage)	25,119	18,839	25,296
Locally Raised Revenues	32,270	29,975	41,806
<i>Development Revenues</i>	30,789	25,806	32,222
District Discretionary Development Equalization Grant	30,789	25,806	32,222
Total Revenue Shares	88,177	74,621	99,324
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,389	45,904	67,102
<i>Development Expenditure</i>			
Domestic Development	30,789	25,806	32,222
External Financing	0	0	0
Total Expenditure	88,177	71,711	99,324

Vote:628 Kikuube District**FY 2020/21****SubCounty/Town Council/Division: Buhimba TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	105,297	63,807	99,119
Locally Raised Revenues	49,167	16,949	42,236
Urban Unconditional Grant (Non-Wage)	56,130	46,858	56,883
<i>Development Revenues</i>	26,880	26,880	27,792
Urban Discretionary Development Equalization Grant	26,880	26,880	27,792
Total Revenue Shares	132,177	90,686	126,911
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	105,297	60,972	99,119
<i>Development Expenditure</i>			
Domestic Development	26,880	22,583	27,792
External Financing	0	0	0
Total Expenditure	132,177	83,555	126,911

Vote:628 Kikuube District**FY 2020/21****SubCounty/Town Council/Division: Kikuube TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	84,340	67,995	83,933
Locally Raised Revenues	31,000	32,750	29,940
Urban Unconditional Grant (Non-Wage)	53,340	35,245	53,993
<i>Development Revenues</i>	25,413	25,413	26,242
Urban Discretionary Development Equalization Grant	25,413	25,413	26,242
Total Revenue Shares	109,753	93,408	110,176
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	84,340	67,995	83,933
<i>Development Expenditure</i>			
Domestic Development	25,413	21,178	26,242
External Financing	0	0	0
Total Expenditure	109,753	89,173	110,176

Vote:628 Kikuube District**FY 2020/21****SubCounty/Town Council/Division: Kyangwali****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,169	68,456	58,304
District Unconditional Grant (Non-Wage)	31,169	23,376	58,304
Locally Raised Revenues	32,000	45,080	0
Development Revenues	1,526	1,526	78,436
District Discretionary Development Equalization Grant	1,526	1,526	78,436
Total Revenue Shares	64,694	69,982	136,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	63,169	68,456	58,304
Development Expenditure			
Domestic Development	1,526	1,526	78,436
External Financing	0	0	0
Total Expenditure	64,694	69,982	136,740

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	7,400	0	0	7,400
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	24,000	0	0	24,000	0	18,112	0	0	18,112
Total Cost of Output 04	0	34,400	0	0	34,400	0	34,112	0	0	34,112

Vote:628 Kikuube District

FY 2020/21

138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000

138106 Office Support services

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	8,000	0	0	8,000
227002 Travel abroad	0	2,769	0	0	2,769	0	0	0	0	0
Total Cost of Output 06	0	14,769	0	0	14,769	0	8,000	0	0	8,000

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	14,000	0	0	14,000	0	6,000	0	0	6,000

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 11	0	0	0	0	0	0	4,000	0	0	4,000

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	4,193	0	0	4,193
Total Cost of Output 13	0	0	0	0	0	0	4,193	0	0	4,193

Total Cost of Class of Output Higher LG Services	0	63,169	0	0	63,169	0	58,304	0	0	58,304
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,526	0	1,526	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	78,436	0	78,436
Total Cost of Output 72	0	0	1,526	0	1,526	0	0	78,436	0	78,436
Total Cost of Class of Output Capital Purchases	0	0	1,526	0	1,526	0	0	78,436	0	78,436
Total cost of District and Urban Administration	0	63,169	1,526	0	64,694	0	58,304	78,436	0	136,740
Total cost of Administration	0	63,169	1,526	0	64,694	0	58,304	78,436	0	136,740

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
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Vote:628 Kikuube District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,000	43,920	128,720
District Unconditional Grant (Non-Wage)	18,000	13,500	0
Locally Raised Revenues	13,000	30,420	128,720
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,000	43,920	128,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,000	43,920	128,720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,000	43,920	128,720

(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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	15,942	0	0	15,942	0	35,000	0	0	35,000
Total Cost of Output 02	0	15,942	0	0	15,942	0	65,000	0	0	65,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Output 03	0	0	0	0	0	0	20,000	0	0	20,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,720	0	0	20,720
227001 Travel inland	0	0	0	0	0	0	23,000	0	0	23,000
Total Cost of Output 04	0	0	0	0	0	0	43,720	0	0	43,720

Vote:628 Kikuube District**FY 2020/21****148105 LG Accounting Services**

227001 Travel inland	0	15,058	0	0	15,058	0	0	0	0	0
Total Cost of Output 05	0	15,058	0	0	15,058	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,000	0	0	31,000	0	128,720	0	0	128,720
Total cost of Financial Management and Accountability(LG)	0	31,000	0	0	31,000	0	128,720	0	0	128,720
Total cost of Finance	0	31,000	0	0	31,000	0	128,720	0	0	128,720

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	31,327	0
Locally Raised Revenues	10,000	31,327	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	31,327	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	22,727	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	22,727	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,313	0	0	2,313	0	0	0	0	0
Total Cost of Output 01	0	2,313	0	0	2,313	0	0	0	0	0

Vote:628 Kikuube District

FY 2020/21

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,687	0	0	2,687	0	0	0	0	0
Total Cost of Output 04	0	2,687	0	0	2,687	0	0	0	0	0

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0

138207 Standing Committees Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
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Total cost of Local Statutory Bodies	0	10,000	0	0	10,000	0	0	0	0	0
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Total cost of Statutory Bodies	0	10,000	0	0	10,000	0	0	0	0	0
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Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,112	19,090	0
Locally Raised Revenues	22,112	19,090	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,112	19,090	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,112	15,090	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,112	15,090	0

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

Vote:628 Kikuube District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	22,112	0	0	22,112	0	0	0	0	0
Total Cost of Output 01	0	22,112	0	0	22,112	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,112	0	0	22,112	0	0	0	0	0
Total cost of Primary Healthcare	0	22,112	0	0	22,112	0	0	0	0	0
Total cost of Health	0	22,112	0	0	22,112	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,156	12,058	0
Locally Raised Revenues	6,156	12,058	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,156	12,058	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,156	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,156	0	0

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

Vote:628 Kikuube District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	6,156	0	0	6,156	0	0	0	0	0
Total Cost of Output 02	0	6,156	0	0	6,156	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,156	0	0	6,156	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	6,156	0	0	6,156	0	0	0	0	0
Total cost of Education	0	6,156	0	0	6,156	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	33,171	0
Locally Raised Revenues	40,000	33,171	0
Development Revenues	49,694	49,694	0
District Discretionary Development Equalization Grant	49,694	49,694	0
Total Revenue Shares	89,694	82,865	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,000	33,171	0
Development Expenditure			
Domestic Development	49,694	49,694	0
External Financing	0	0	0
Total Expenditure	89,694	82,865	0

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

Vote:628 Kikuube District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 04	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,000	0	0	40,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	49,694	0	49,694	0	0	0	0	0
Total Cost of Output 75	0	0	49,694	0	49,694	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,694	0	49,694	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	40,000	49,694	0	89,694	0	0	0	0	0
Total cost of Roads and Engineering	0	40,000	49,694	0	89,694	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,483	0
Locally Raised Revenues	3,000	1,483	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	1,483	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,483	0
Development Expenditure			
Domestic Development	0	0	0

Vote:628 Kikuube District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	3,000	1,483	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Natural Resources	0	3,000	0	0	3,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	11,562	0
District Unconditional Grant (Non-Wage)	8,000	4,600	0
Locally Raised Revenues	4,000	6,962	0
Development Revenues	22,885	22,885	0
District Discretionary Development Equalization Grant	22,885	22,885	0
Total Revenue Shares	34,885	34,447	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	11,562	0
Development Expenditure			
Domestic Development	22,885	22,885	0

Vote:628 Kikuube District

FY 2020/21

External Financing	0	0	0
Total Expenditure	34,885	34,447	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,685	0	19,685	0	0	0	0	0
312213 ICT Equipment	0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Output 75	0	0	22,885	0	22,885	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,885	0	22,885	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	12,000	22,885	0	34,885	0	0	0	0	0
Total cost of Community Based Services	0	12,000	22,885	0	34,885	0	0	0	0	0

SubCounty/Town Council/Division: Kabwoya

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,911	30,964	43,684
District Unconditional Grant (Non-Wage)	23,911	17,934	43,684
Locally Raised Revenues	20,000	13,030	0
Development Revenues	1,129	6,176	57,966

Vote:628 Kikuube District**FY 2020/21**

District Discretionary Development Equalization Grant	1,129	6,176	57,966
Total Revenue Shares	45,040	37,140	101,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,911	30,964	43,684
<i>Development Expenditure</i>			
Domestic Development	1,129	6,176	57,966
External Financing	0	0	0
Total Expenditure	45,040	37,140	101,650

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	14,000	0	0	14,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 04	0	20,000	0	0	20,000	0	32,000	0	0	32,000
138106 Office Support services										
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,911	0	0	2,911	0	0	0	0	0
Total Cost of Output 06	0	11,911	0	0	11,911	0	8,000	0	0	8,000
138108 Assets and Facilities Management										
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	3,684	0	0	3,684
Total Cost of Output 08	0	12,000	0	0	12,000	0	3,684	0	0	3,684
Total Cost of Class of Output Higher LG Services	0	43,911	0	0	43,911	0	43,684	0	0	43,684
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000

Vote:628 Kikuube District**FY 2020/21**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,129	0	1,129	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	51,966	0	51,966
Total Cost of Output 72	0	0	1,129	0	1,129	0	0	57,966	0	57,966
Total Cost of Class of Output Capital Purchases	0	0	1,129	0	1,129	0	0	57,966	0	57,966
Total cost of District and Urban Administration	0	43,911	1,129	0	45,040	0	43,684	57,966	0	101,650
Total cost of Administration	0	43,911	1,129	0	45,040	0	43,684	57,966	0	101,650

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,000	16,906	129,300
District Unconditional Grant (Non-Wage)	12,000	9,000	0
Locally Raised Revenues	16,000	7,906	129,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,000	16,906	129,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,000	16,906	129,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,000	16,906	129,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	30,000	0	0	30,000

Vote:628 Kikuube District**FY 2020/21**

227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Output 02	0	20,000	0	0	20,000	0	60,000	0	0	60,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	0	0	0	0	0	15,000	0	0	15,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,300	0	0	9,300
221012 Small Office Equipment	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	8,000	0	0	8,000	0	25,000	0	0	25,000
Total Cost of Output 05	0	8,000	0	0	8,000	0	54,300	0	0	54,300
Total Cost of Class of Output Higher LG Services	0	28,000	0	0	28,000	0	129,300	0	0	129,300
Total cost of Financial Management and Accountability(LG)	0	28,000	0	0	28,000	0	129,300	0	0	129,300
Total cost of Finance	0	28,000	0	0	28,000	0	129,300	0	0	129,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,000	22,100	0
Locally Raised Revenues	24,000	22,100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,000	22,100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,000	14,700	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,000	14,700	0

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

Vote:628 Kikuube District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 06	0	9,000	0	0	9,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 07	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,000	0	0	24,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	24,000	0	0	24,000	0	0	0	0	0
Total cost of Statutory Bodies	0	24,000	0	0	24,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	12,040	0
Locally Raised Revenues	6,000	12,040	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	12,040	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	8,800	0
Development Expenditure			
Domestic Development	0	0	0

Vote:628 Kikuube District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	6,000	8,800	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Production and Marketing	0	6,000	0	0	6,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	741	9,101	0
District Unconditional Grant (Non-Wage)	0	1,400	0
Locally Raised Revenues	741	7,701	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	741	9,101	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	741	3,500	0
Development Expenditure			
Domestic Development	0	0	0

Vote:628 Kikuube District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	741	3,500	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	741	0	0	741	0	0	0	0	0
Total Cost of Output 02	0	741	0	0	741	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	741	0	0	741	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	741	0	0	741	0	0	0	0	0
Total cost of Education	0	741	0	0	741	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,000	1,500	0
Locally Raised Revenues	28,000	1,500	0
Development Revenues	36,772	38,493	0
District Discretionary Development Equalization Grant	36,772	38,493	0
Total Revenue Shares	64,772	39,993	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,000	1,500	0
Development Expenditure			
Domestic Development	36,772	36,772	0
External Financing	0	0	0
Total Expenditure	64,772	38,272	0

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

Vote:628 Kikuube District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	0	0	0	0
Total Cost of Output 04	0	28,000	0	0	28,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,000	0	0	28,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	36,772	0	36,772	0	0	0	0	0
Total Cost of Output 75	0	0	36,772	0	36,772	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	36,772	0	36,772	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	28,000	36,772	0	64,772	0	0	0	0	0
Total cost of Roads and Engineering	0	28,000	36,772	0	64,772	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	4,040	0
Locally Raised Revenues	2,000	4,040	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	4,040	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	4,040	0
Development Expenditure			
Domestic Development	0	0	0

Vote:628 Kikuube District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,000	4,040	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources	0	2,000	0	0	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,330	5,401	0
District Unconditional Grant (Non-Wage)	7,000	5,250	0
Locally Raised Revenues	2,330	151	0
Development Revenues	16,934	8,266	0
District Discretionary Development Equalization Grant	16,934	8,266	0
Total Revenue Shares	26,265	13,666	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,330	5,401	0
Development Expenditure			
Domestic Development	16,934	8,266	0
External Financing	0	0	0
Total Expenditure	26,265	13,666	0

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

Vote:628 Kikuube District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
221001 Advertising and Public Relations	0	0	800	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800	0	0	0	0	0
221012 Small Office Equipment	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	4,834	0	4,834	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	0	16,934	0	16,934	0	0	0	0	0
108113 Labour dispute settlement										
227004 Fuel, Lubricants and Oils	0	2,330	0	0	2,330	0	0	0	0	0
Total Cost of Output 13	0	2,330	0	0	2,330	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 17	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,330	16,934	0	26,265	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	9,330	16,934	0	26,265	0	0	0	0	0
Total cost of Community Based Services	0	9,330	16,934	0	26,265	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,533	17,236	22,685
District Unconditional Grant (Non-Wage)	11,533	8,650	22,685
Locally Raised Revenues	12,000	8,586	0
Development Revenues	0	6,882	28,567
District Discretionary Development Equalization Grant	0	6,882	28,567
Total Revenue Shares	23,533	24,118	51,252

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,533	17,236	22,685
<i>Development Expenditure</i>			
Domestic Development	0	0	28,567
External Financing	0	0	0
Total Expenditure	23,533	17,236	51,252

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,024	0	0	13,024	0	10,000	0	0	10,000
Total Cost of Output 04	0	13,024	0	0	13,024	0	10,000	0	0	10,000
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,509	0	0	1,509	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	6,509	0	0	6,509	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	8,000	0	0	8,000
138112 Information collection and management										
221012 Small Office Equipment	0	0	0	0	0	0	685	0	0	685
Total Cost of Output 12	0	0	0	0	0	0	685	0	0	685
Total Cost of Class of Output Higher LG Services	0	23,533	0	0	23,533	0	22,685	0	0	22,685

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	28,567	0	28,567
Total Cost of Output 72	0	0	0	0	0	0	0	28,567	0	28,567
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,567	0	28,567
Total cost of District and Urban Administration	0	23,533	0	0	23,533	0	22,685	28,567	0	51,252
Total cost of Administration	0	23,533	0	0	23,533	0	22,685	28,567	0	51,252

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,670	10,469	34,900
District Unconditional Grant (Non-Wage)	7,000	5,250	0
Locally Raised Revenues	6,670	5,219	34,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,670	10,469	34,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,670	10,469	34,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,670	10,469	34,900

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000

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227001 Travel inland	0	7,852	0	0	7,852	0	14,000	0	0	14,000
Total Cost of Output 02	0	7,852	0	0	7,852	0	20,000	0	0	20,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,900	0	0	2,900
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 03	0	0	0	0	0	0	14,900	0	0	14,900
148105 LG Accounting Services										
227001 Travel inland	0	5,818	0	0	5,818	0	0	0	0	0
Total Cost of Output 05	0	5,818	0	0	5,818	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,670	0	0	13,670	0	34,900	0	0	34,900
Total cost of Financial Management and Accountability(LG)	0	13,670	0	0	13,670	0	34,900	0	0	34,900
Total cost of Finance	0	13,670	0	0	13,670	0	34,900	0	0	34,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,740	3,936	0
Locally Raised Revenues	6,740	3,936	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,740	3,936	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,740	2,925	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,740	2,925	0

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,540	0	0	1,540	0	0	0	0	0
Total Cost of Output 01	0	1,540	0	0	1,540	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 04	0	1,200	0	0	1,200	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,740	0	0	6,740	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,740	0	0	6,740	0	0	0	0	0
Total cost of Statutory Bodies	0	6,740	0	0	6,740	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,840	0	0
Locally Raised Revenues	2,840	0	0
Development Revenues	18,865	18,865	0
District Discretionary Development Equalization Grant	18,865	18,865	0
Total Revenue Shares	21,705	18,865	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,840	0	0
Development Expenditure			
Domestic Development	18,865	18,865	0

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External Financing	0	0	0
Total Expenditure	21,705	18,865	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	2,840	0	0	2,840	0	0	0	0	0
Total Cost of Output 04		0	2,840	0	0	2,840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,840	0	0	2,840	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital											
312103 Roads and Bridges		0	0	18,865	0	18,865	0	0	0	0	0
Total Cost of Output 75		0	0	18,865	0	18,865	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	18,865	0	18,865	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	2,840	18,865	0	21,705	0	0	0	0	0
Total cost of Roads and Engineering		0	2,840	18,865	0	21,705	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,350	0	0
Locally Raised Revenues	2,350	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,350	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,350	0	0

Vote:628 Kikuube District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,350	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of Output 08	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,350	0	0	2,350	0	0	0	0	0
Total cost of Natural Resources Management	0	2,350	0	0	2,350	0	0	0	0	0
Total cost of Natural Resources	0	2,350	0	0	2,350	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	0
District Unconditional Grant (Non-Wage)	4,000	3,000	0
Development Revenues	8,429	8,429	0
District Discretionary Development Equalization Grant	8,429	8,429	0
Total Revenue Shares	12,429	11,429	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,000	0
Development Expenditure			

Vote:628 Kikuube District**FY 2020/21**

Domestic Development	8,429	8,429	0
External Financing	0	0	0
Total Expenditure	12,429	11,429	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
221001 Advertising and Public Relations	0	0	200	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	229	0	229	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	0	8,429	0	8,429	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 17	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	8,429	0	12,429	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,000	8,429	0	12,429	0	0	0	0	0
Total cost of Community Based Services	0	4,000	8,429	0	12,429	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,492	33,603	21,119
District Unconditional Grant (Non-Wage)	14,000	10,500	21,119
Locally Raised Revenues	10,492	23,103	0
Development Revenues	703	703	26,374
District Discretionary Development Equalization Grant	703	703	26,374
Total Revenue Shares	25,195	34,305	47,493

Vote:628 Kikuube District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,492	33,603	21,119
<i>Development Expenditure</i>			
Domestic Development	703	703	26,374
External Financing	0	0	0
Total Expenditure	25,195	34,305	47,493

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,512	0	0	5,512	0	0	0	0	0
227001 Travel inland	0	6,600	0	0	6,600	0	16,000	0	0	16,000
Total Cost of Output 04	0	16,112	0	0	16,112	0	16,000	0	0	16,000
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,119	0	0	5,119
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 06	0	6,000	0	0	6,000	0	5,119	0	0	5,119
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	2,381	0	0	2,381	0	0	0	0	0
Total Cost of Output 08	0	2,381	0	0	2,381	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,492	0	0	24,492	0	21,119	0	0	21,119
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	703	0	703	0	0	0	0	0

Vote:628 Kikuube District**FY 2020/21**

312103 Roads and Bridges	0	0	0	0	0	0	0	26,374	0	26,374
Total Cost of Output 72	0	0	703	0	703	0	0	26,374	0	26,374
Total Cost of Class of Output Capital Purchases	0	0	703	0	703	0	0	26,374	0	26,374
Total cost of District and Urban Administration	0	24,492	703	0	25,195	0	21,119	26,374	0	47,493
Total cost of Administration	0	24,492	703	0	25,195	0	21,119	26,374	0	47,493

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,250	19,252	30,655
District Unconditional Grant (Non-Wage)	9,590	7,192	0
Locally Raised Revenues	2,660	12,060	30,655
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,250	19,252	30,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,250	19,252	30,655
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,250	19,252	30,655

(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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,277	0	0	8,277	0	10,000	0	0	10,000
Total Cost of Output 02	0	8,277	0	0	8,277	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,655	0	0	5,655

Vote:628 Kikuube District

FY 2020/21

227001 Travel inland	0	3,972	0	0	3,972	0	5,000	0	0	5,000
Total Cost of Output 03	0	3,972	0	0	3,972	0	10,655	0	0	10,655
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	12,250	0	0	12,250	0	30,655	0	0	30,655
Total cost of Financial Management and Accountability(LG)	0	12,250	0	0	12,250	0	30,655	0	0	30,655
Total cost of Finance	0	12,250	0	0	12,250	0	30,655	0	0	30,655

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,603	16,916	0
Locally Raised Revenues	11,603	16,916	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,603	16,916	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,603	4,316	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,603	4,316	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0

Vote:628 Kikuube District

FY 2020/21

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,603	0	0	1,603	0	0	0	0	0
Total Cost of Output 04	0	1,603	0	0	1,603	0	0	0	0	0

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	0	0	0	0

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	11,603	0	0	11,603	0	0	0	0	0
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Total cost of Local Statutory Bodies	0	11,603	0	0	11,603	0	0	0	0	0
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Total cost of Statutory Bodies	0	11,603	0	0	11,603	0	0	0	0	0
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Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,886	22,886	0
District Discretionary Development Equalization Grant	22,886	22,886	0
Total Revenue Shares	22,886	22,886	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,886	22,886	0
External Financing	0	0	0
Total Expenditure	22,886	22,886	0

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

Vote:628 Kikuube District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	4,505	0	4,505	0	0	0	0	0
Total Cost of Output 04	0	0	4,505	0	4,505	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,505	0	4,505	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	18,381	0	18,381	0	0	0	0	0
Total Cost of Output 75	0	0	18,381	0	18,381	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,381	0	18,381	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	22,886	0	22,886	0	0	0	0	0
Total cost of Roads and Engineering	0	0	22,886	0	22,886	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	0
District Unconditional Grant (Non-Wage)	4,000	3,000	0
Development Revenues	10,540	10,540	0
District Discretionary Development Equalization Grant	10,540	10,540	0
Total Revenue Shares	14,540	13,540	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,000	0
Development Expenditure			
Domestic Development	10,540	10,540	0

Vote:628 Kikuube District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	14,540	13,540	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108108 Children and Youth Services										
221001 Advertising and Public Relations	0	0	540	0	540	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	0	10,540	0	10,540	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 17	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	10,540	0	14,540	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,000	10,540	0	14,540	0	0	0	0	0
Total cost of Community Based Services	0	4,000	10,540	0	14,540	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,640	22,809	25,296
District Unconditional Grant (Non-Wage)	14,000	10,500	25,296
Locally Raised Revenues	11,640	12,309	0
Development Revenues	634	2,534	32,222
District Discretionary Development Equalization Grant	634	2,534	32,222
Total Revenue Shares	26,274	25,343	57,518

Vote:628 Kikuube District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,640	22,809	25,296
Development Expenditure			
Domestic Development	634	2,534	32,222
External Financing	0	0	0
Total Expenditure	26,274	25,343	57,518

(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

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	16,000	0	0	16,000	0	8,000	0	0	8,000
Total Cost of Output 04	0	16,000	0	0	16,000	0	8,000	0	0	8,000

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,640	0	0	2,640	0	0	0	0	0
Total Cost of Output 06	0	4,640	0	0	4,640	0	6,000	0	0	6,000

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,296	0	0	11,296
Total Cost of Output 08	0	5,000	0	0	5,000	0	11,296	0	0	11,296
Total Cost of Class of Output Higher LG Services	0	25,640	0	0	25,640	0	25,296	0	0	25,296

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	634	0	634	0	0	20,000	0	20,000
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Vote:628 Kikuube District**FY 2020/21**

312103 Roads and Bridges	0	0	0	0	0	0	0	12,222	0	12,222
Total Cost of Output 72	0	0	634	0	634	0	0	32,222	0	32,222
Total Cost of Class of Output Capital Purchases	0	0	634	0	634	0	0	32,222	0	32,222
Total cost of District and Urban Administration	0	25,640	634	0	26,274	0	25,296	32,222	0	57,518
Total cost of Administration	0	25,640	634	0	26,274	0	25,296	32,222	0	57,518

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,295	11,655	41,806
District Unconditional Grant (Non-Wage)	7,119	5,339	0
Locally Raised Revenues	6,176	6,316	41,806
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,295	11,655	41,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,295	11,655	41,806
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,295	11,655	41,806

(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										
148102 Revenue Management and Collection Services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400

Vote:628 Kikuube District

FY 2020/21

227001 Travel inland	0	6,176	0	0	6,176	0	1,000	0	0	1,000
Total Cost of Output 02	0	6,176	0	0	6,176	0	20,000	0	0	20,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 03	0	0	0	0	0	0	20,000	0	0	20,000
148104 LG Expenditure management Services										
227001 Travel inland	0	3,119	0	0	3,119	0	1,806	0	0	1,806
Total Cost of Output 04	0	3,119	0	0	3,119	0	1,806	0	0	1,806
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,295	0	0	13,295	0	41,806	0	0	41,806
Total cost of Financial Management and Accountability(LG)	0	13,295	0	0	13,295	0	41,806	0	0	41,806
Total cost of Finance	0	13,295	0	0	13,295	0	41,806	0	0	41,806

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,069	7,050	0
Locally Raised Revenues	4,069	7,050	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,069	7,050	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,069	4,140	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,069	4,140	0

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

Vote:628 Kikuube District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,029	0	0	1,029	0	0	0	0	0
Total Cost of Output 01	0	1,029	0	0	1,029	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,040	0	0	1,040	0	0	0	0	0
Total Cost of Output 06	0	1,040	0	0	1,040	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,069	0	0	4,069	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,069	0	0	4,069	0	0	0	0	0
Total cost of Statutory Bodies	0	4,069	0	0	4,069	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,955	2,120	0
Locally Raised Revenues	6,955	2,120	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,955	2,120	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,955	2,120	0
Development Expenditure			
Domestic Development	0	0	0

Vote:628 Kikuube District

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External Financing	0	0	0
Total Expenditure	6,955	2,120	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	6,955	0	0	6,955	0	0	0	0	0
Total Cost of Output 03	0	6,955	0	0	6,955	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,955	0	0	6,955	0	0	0	0	0
Total cost of District Production Services	0	6,955	0	0	6,955	0	0	0	0	0
Total cost of Production and Marketing	0	6,955	0	0	6,955	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	2,180	0
Locally Raised Revenues	800	2,180	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	2,180	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	2,180	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	2,180	0

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

Vote:628 Kikuube District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Primary Healthcare	0	800	0	0	800	0	0	0	0	0
Total cost of Health	0	800	0	0	800	0	0	0	0	0

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

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

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

Vote:628 Kikuube District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,630	0	0
Locally Raised Revenues	1,630	0	0
Development Revenues	20,647	13,764	0
District Discretionary Development Equalization Grant	20,647	13,764	0
Total Revenue Shares	22,276	13,764	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,630	0	0
Development Expenditure			
Domestic Development	20,647	13,764	0
External Financing	0	0	0
Total Expenditure	22,276	13,764	0

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

Vote:628 Kikuube District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,630	0	0	1,630	0	0	0	0	0
Total Cost of Output 04	0	1,630	0	0	1,630	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,630	0	0	1,630	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	20,647	0	20,647	0	0	0	0	0
Total Cost of Output 75	0	0	20,647	0	20,647	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,647	0	20,647	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,630	20,647	0	22,276	0	0	0	0	0
Total cost of Roads and Engineering	0	1,630	20,647	0	22,276	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	0
District Unconditional Grant (Non-Wage)	4,000	3,000	0
Development Revenues	9,508	9,508	0
District Discretionary Development Equalization Grant	9,508	9,508	0
Total Revenue Shares	13,508	12,508	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,000	0
Development Expenditure			
Domestic Development	9,508	9,508	0

Vote:628 Kikuube District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	13,508	12,508	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108108 Children and Youth Services										
221001 Advertising and Public Relations	0	0	500	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	1,908	0	1,908	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800	0	0	0	0	0
221012 Small Office Equipment	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	0	9,508	0	9,508	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 17	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	9,508	0	13,508	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,000	9,508	0	13,508	0	0	0	0	0
Total cost of Community Based Services	0	4,000	9,508	0	13,508	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,955	540	0
Locally Raised Revenues	4,797	0	0
Urban Unconditional Grant (Non-Wage)	2,159	540	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,955	540	0

Vote:628 Kikuube District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,955	540	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,955	540	0

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,476	26,374	56,883
Locally Raised Revenues	12,204	7,514	0
Urban Unconditional Grant (Non-Wage)	22,272	18,860	56,883
Development Revenues	4,813	5,410	27,792
Urban Discretionary Development Equalization Grant	4,813	5,410	27,792
Total Revenue Shares	39,289	31,784	84,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,476	26,374	56,883
Development Expenditure			
Domestic Development	4,813	3,806	27,792
External Financing	0	0	0
Total Expenditure	39,289	30,180	84,675

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:628 Kikuube District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,841	15,731	42,236
Locally Raised Revenues	8,000	3,100	42,236
Urban Unconditional Grant (Non-Wage)	16,841	12,631	0
Development Revenues	2,500	1,667	0
Urban Discretionary Development Equalization Grant	2,500	1,667	0
Total Revenue Shares	27,341	17,397	42,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,841	15,731	42,236
Development Expenditure			
Domestic Development	2,500	1,667	0
External Financing	0	0	0
Total Expenditure	27,341	17,397	42,236

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,066	3,335	0
Locally Raised Revenues	15,066	3,335	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,066	3,335	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,066	1,750	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,066	1,750	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	3,894	0
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	5,000	3,894	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	3,894	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	2,644	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	2,644	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,200	3,750	0
Locally Raised Revenues	1,200	0	0

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Urban Unconditional Grant (Non-Wage)	5,000	3,750	0
Development Revenues	3,000	2,000	0
Urban Discretionary Development Equalization Grant	3,000	2,000	0
Total Revenue Shares	9,200	5,750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,200	3,750	0
Development Expenditure			
Domestic Development	3,000	2,000	0
External Financing	0	0	0
Total Expenditure	9,200	5,750	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
Locally Raised Revenues	400	0	0
Development Revenues	6,200	4,131	0
Urban Discretionary Development Equalization Grant	6,200	4,131	0
Total Revenue Shares	6,600	4,131	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	6,200	4,131	0
External Financing	0	0	0
Total Expenditure	6,600	4,131	0

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

N/A

Vote:628 Kikuube District**FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	3,000	0
Locally Raised Revenues	1,500	3,000	0
Development Revenues	5,003	10,095	0
Urban Discretionary Development Equalization Grant	5,003	10,095	0
Total Revenue Shares	6,503	13,095	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	3,000	0
Development Expenditure			
Domestic Development	5,003	8,428	0
External Financing	0	0	0
Total Expenditure	6,503	11,427	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	3,070	2,048	0
Urban Discretionary Development Equalization Grant	3,070	2,048	0
Total Revenue Shares	3,570	2,048	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:628 Kikuube District**FY 2020/21**

Non Wage	500	0	0
Development Expenditure			
Domestic Development	3,070	1,023	0
External Financing	0	0	0
Total Expenditure	3,570	1,023	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	1,065	0
Locally Raised Revenues	1,500	0	0
Urban Unconditional Grant (Non-Wage)	700	1,065	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,200	1,065	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	1,065	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,200	1,065	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	6,159	6,119	0
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	4,159	6,119	0
Development Revenues	2,294	1,529	0
Urban Discretionary Development Equalization Grant	2,294	1,529	0
Total Revenue Shares	8,453	7,648	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,159	6,119	0
Development Expenditure			
Domestic Development	2,294	1,529	0
External Financing	0	0	0
Total Expenditure	8,453	7,648	0

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

N/A

SubCounty/Town Council/Division: Kikuube TC**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,500	0	0
Locally Raised Revenues	4,500	0	0
Urban Unconditional Grant (Non-Wage)	8,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,500	0	0
Development Expenditure			

Vote:628 Kikuube District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,500	0	0

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,474	40,176	53,993
Locally Raised Revenues	9,474	23,676	0
Urban Unconditional Grant (Non-Wage)	22,000	16,500	53,993
Development Revenues	508	508	26,242
Urban Discretionary Development Equalization Grant	508	508	26,242
Total Revenue Shares	31,982	40,684	80,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,474	40,176	53,993
Development Expenditure			
Domestic Development	508	339	26,242
External Financing	0	0	0
Total Expenditure	31,982	40,514	80,236

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,000	17,625	29,940
Locally Raised Revenues	6,000	4,550	29,940

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Urban Unconditional Grant (Non-Wage)	16,000	13,075	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,000	17,625	29,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,000	17,625	29,940
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,000	17,625	29,940

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	2,260	0
Locally Raised Revenues	8,000	2,260	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	2,260	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	2,260	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	2,260	0

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

N/A

Vote:628 Kikuube District**FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,026	2,265	0
Locally Raised Revenues	3,026	2,265	0
Development Revenues	12,198	12,198	0
Urban Discretionary Development Equalization Grant	12,198	12,198	0
Total Revenue Shares	15,224	14,463	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,026	2,265	0
Development Expenditure			
Domestic Development	12,198	8,132	0
External Financing	0	0	0
Total Expenditure	15,224	10,397	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,340	5,670	0
Urban Unconditional Grant (Non-Wage)	7,340	5,670	0
Development Revenues	12,707	12,707	0
Urban Discretionary Development Equalization Grant	12,707	12,707	0
Total Revenue Shares	20,047	18,377	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:628 Kikuube District

FY 2020/21

Non Wage	7,340	5,670	0
<i>Development Expenditure</i>			
Domestic Development	12,707	12,707	0
External Financing	0	0	0
Total Expenditure	20,047	18,377	0

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

N/A