

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	161,627	41,300	161,627
o/w Higher Local Government	105,058	29,768	77,193
o/w Lower Local Government	56,569	11,532	84,434
Discretionary Government Transfers	4,207,019	2,432,965	4,169,329
o/w Higher Local Government	2,713,607	1,475,219	2,874,994
o/w Lower Local Government	1,493,412	957,745	1,294,335
Conditional Government Transfers	17,593,221	9,439,550	19,933,952
o/w Higher Local Government	17,593,221	9,439,550	19,933,952
o/w Lower Local Government	0	0	0
Other Government Transfers	1,494,423	329,681	1,669,028
o/w Higher Local Government	1,494,423	329,681	1,669,028
o/w Lower Local Government	0	0	0
External Financing	400,000	179,416	565,000
o/w Higher Local Government	400,000	179,416	565,000
o/w Lower Local Government	0	0	0
Grand Total	23,856,291	12,422,911	26,498,936
o/w Higher Local Government	22,306,309	11,453,633	25,120,167
o/w Lower Local Government	1,549,981	969,278	1,378,769

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	4,520,118	2,486,192	4,379,074
o/w Higher Local Government	3,253,872	1,685,738	3,314,123
o/w Lower Local Government	1,266,246	800,455	1,064,951
Finance	602,072	282,783	679,719
o/w Higher Local Government	318,336	165,597	365,901
o/w Lower Local Government	283,736	117,186	313,818
Statutory Bodies	560,741	267,381	580,092

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o/w Higher Local Government	560,741	267,381	580,092
o/w Lower Local Government	0	0	0
Production and Marketing	715,843	382,756	1,080,602
o/w Higher Local Government	715,843	382,756	1,080,602
o/w Lower Local Government	0	0	0
Health	3,778,859	1,966,067	5,047,832
o/w Higher Local Government	3,778,859	1,966,067	5,047,832
o/w Lower Local Government	0	0	0
Education	11,406,179	5,806,246	11,863,006
o/w Higher Local Government	11,406,179	5,806,246	11,863,006
o/w Lower Local Government	0	0	0
Roads and Engineering	651,462	350,629	1,122,570
o/w Higher Local Government	651,462	350,629	1,122,570
o/w Lower Local Government	0	0	0
Water	663,195	432,736	893,581
o/w Higher Local Government	663,195	432,736	893,581
o/w Lower Local Government	0	0	0
Natural Resources	292,817	143,408	198,142
o/w Higher Local Government	292,817	143,408	198,142
o/w Lower Local Government	0	0	0
Community Based Services	318,712	91,516	433,860
o/w Higher Local Government	318,712	91,516	433,860
o/w Lower Local Government	0	0	0
Planning	296,753	188,428	169,866
o/w Higher Local Government	296,753	188,428	169,866
o/w Lower Local Government	0	0	0
Internal Audit	36,360	18,180	37,360
o/w Higher Local Government	36,360	18,180	37,360
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	13,179	6,590	13,231
o/w Higher Local Government	13,179	6,590	13,231

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o/w Lower Local Government	0	0	0
Grand Total	23,856,291	12,422,911	26,498,936
<i>o/w Higher Local Government</i>	<i>22,306,309</i>	<i>11,505,270</i>	<i>25,120,167</i>
<i>o/w: Wage:</i>	<i>11,431,405</i>	<i>5,715,703</i>	<i>11,825,971</i>
<i>Non-Wage Reccurent:</i>	<i>6,031,567</i>	<i>2,652,569</i>	<i>6,810,285</i>
<i>Domestic Devt:</i>	<i>4,443,337</i>	<i>2,957,583</i>	<i>5,918,911</i>
<i>External Financing:</i>	<i>400,000</i>	<i>179,416</i>	<i>565,000</i>
<i>o/w Lower Local Government</i>	<i>1,549,981</i>	<i>917,641</i>	<i>1,378,769</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>283,736</i>	<i>117,186</i>	<i>313,818</i>
<i>Domestic Devt:</i>	<i>1,266,246</i>	<i>800,455</i>	<i>1,064,951</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	161,627	41,300	161,627
Agency Fees	16,528	4,946	16,528
Application Fees	10,073	800	10,073
Business licenses	8,233	2,549	8,233
Group registration	11,828	800	11,828
Inspection Fees	8,572	0	8,572
Land Fees	5,279	0	5,279
Local Services Tax	71,840	32,005	71,840
Market /Gate Charges	8,132	0	8,132
Other Fees and Charges	8,482	200	8,482
Rent & Rates - Non-Produced Assets – from other Govt units	6,160	0	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	6,160
Utilities	6,500	0	6,500
2a. Discretionary Government Transfers	4,207,019	2,432,965	4,169,329
District Discretionary Development Equalization Grant	1,950,265	1,300,177	1,792,274
District Unconditional Grant (Non-Wage)	700,207	350,104	754,254
District Unconditional Grant (Wage)	1,334,560	667,280	1,401,324
Urban Discretionary Development Equalization Grant	26,464	17,643	25,912
Urban Unconditional Grant (Non-Wage)	38,309	19,155	38,352
Urban Unconditional Grant (Wage)	157,214	78,607	157,214
2b. Conditional Government Transfer	17,593,221	9,439,550	19,933,952
Sector Conditional Grant (Wage)	9,939,631	4,969,816	10,267,433
Sector Conditional Grant (Non-Wage)	2,260,191	839,232	2,580,964
Sector Development Grant	3,660,327	2,440,218	4,422,729
Transitional Development Grant	72,527	0	472,527
General Public Service Pension Arrears (Budgeting)	673,942	673,942	0
Salary arrears (Budgeting)	46,080	46,080	0
Pension for Local Governments	337,959	168,980	443,122
Gratuity for Local Governments	602,563	301,282	1,747,176
2c. Other Government Transfer	1,494,423	329,681	1,669,028
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	803,285	46,904	41,360
Support to PLE (UNEB)	12,101	12,951	12,951

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Uganda Road Fund (URF)	503,189	269,826	614,297
Uganda Women Entrepreneurship Program(UWEP)	0	0	170,420
Youth Livelihood Programme (YLP)	135,847	0	100,000
Neglected Tropical Diseases (NTDs)	0	0	80,000
Results Based Financing (RBF)	0	0	650,000
3. External Financing	400,000	179,416	565,000
Global Fund for HIV, TB & Malaria	0	0	215,000
World Health Organisation (WHO)	140,000	138,146	100,000
Global Alliance for Vaccines and Immunization (GAVI)	260,000	41,270	250,000
Total Revenues shares	23,856,291	12,422,911	26,498,936

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,182,824	1,594,664	3,015,073
District Unconditional Grant (Non-Wage)	74,300	36,900	75,500
District Unconditional Grant (Wage)	473,937	236,968	540,701
General Public Service Pension Arrears (Budgeting)	673,942	673,942	0
Gratuity for Local Governments	602,563	301,282	1,747,176
Locally Raised Revenues	13,543	5,000	10,000
Other Transfers from Central Government	803,285	46,904	41,360
Pension for Local Governments	337,959	168,980	443,122
Salary arrears (Budgeting)	46,080	46,080	0
Urban Unconditional Grant (Wage)	157,214	78,607	157,214
Development Revenues	71,048	47,366	299,050
District Discretionary Development Equalization Grant	71,048	47,366	299,050
Total Revenues shares	3,253,872	1,642,030	3,314,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	631,151	298,594	697,914
Non Wage	2,551,673	978,634	2,317,159
Development Expenditure			
Domestic Development	71,048	41,299	299,050
External Financing	0	0	0
Total Expenditure	3,253,872	1,318,527	3,314,123

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	631,151	0	0	0	631,151	697,914	0	0	0	697,914
211103 Allowances (Incl. Casuals, Temporary)	0	42,930	0	0	42,930	0	15,360	0	0	15,360
212105 Pension for Local Governments	0	337,959	0	0	337,959	0	443,122	0	0	443,122
212107 Gratuity for Local Governments	0	602,563	0	0	602,563	0	1,747,176	0	0	1,747,176
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
213004 Gratuity Expenses	0	673,942	0	0	673,942	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	780	0	0	780	0	220	0	0	220
221009 Welfare and Entertainment	0	19,971	0	0	19,971	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,972	0	0	6,972	0	2,776	0	0	2,776
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	446	0	446
221014 Bank Charges and other Bank related costs	0	1,850	0	0	1,850	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,780	0	0	1,780	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,600	0	0	2,600	0	0	0	0	0
227001 Travel inland	0	82,933	0	0	82,933	0	30,204	12,000	0	42,204
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,800	0	0	3,800
228001 Maintenance - Civil	0	0	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	12,521	0	0	12,521	0	4,800	6,400	0	11,200
321617 Salary Arrears (Budgeting)	0	46,080	0	0	46,080	0	0	0	0	0
Total Cost of output138101	631,151	1,839,003	0	0	2,470,154	697,914	2,252,379	38,846	0	2,989,140
138102 Human Resource Management Services										
213001 Medical expenses (To employees)	0	970	0	0	970	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,652	0	0	5,652	0	0	5,652	0	5,652
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	15,765	0	0	15,765	0	7,011	0	0	7,011
Total Cost of output138102	0	22,587	0	0	22,587	0	9,011	5,652	0	14,663

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138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	15,492	0	15,492	0	0	0	0	0
221003 Staff Training	0	0	28,928	0	28,928	0	0	70,824	0	70,824
221009 Welfare and Entertainment	0	0	0	0	0	0	0	4,500	0	4,500
227001 Travel inland	0	0	26,629	0	26,629	0	0	0	0	0
Total Cost of output138103	0	0	71,048	0	71,048	0	0	75,324	0	75,324

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	7,799	0	0	7,799	0	0	0	0	0
Total Cost of output138104	0	7,799	0	0	7,799	0	0	0	0	0

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	1,300	0	0	1,300
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	450	0	0	450	0	200	0	0	200
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,350	0	0	2,350	0	550	0	0	550
Total Cost of output138105	0	4,950	0	0	4,950	0	3,250	0	0	3,250

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,700	0	0	5,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	728	0	728
221009 Welfare and Entertainment	0	0	0	0	0	0	4,639	0	0	4,639
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	31,080	2,000	0	33,080
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138106	0	0	0	0	0	0	48,719	4,228	0	52,947

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	564	0	0	564
221009 Welfare and Entertainment	0	0	0	0	0	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	600	0	0	600	0	452	0	0	452

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Total Cost of output138111	0	2,900	0	0	2,900	0	3,800	0	0	3,800
Total Cost of Higher LG Services	631,151	1,877,239	71,048	0	2,579,437	697,914	2,317,159	124,050	0	3,139,123
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	674,435	0	0	674,435	0	0	0	0	0
Total Cost of output138151	0	674,435	0	0	674,435	0	0	0	0	0
Total Cost of Lower Local Services	0	674,435	0	0	674,435	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	175,000	0	175,000
Total for LCIII: Kibuku Town Council					County: Kibuku County					175,000
<i>LCII: Namawondo Ward</i>		<i>District Headquarters</i>		<i>Transport Equipment - Field Vehicles-1910</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>175,000</i>
Total Cost of output138172	0	0	0	0	0	0	0	175,000	0	175,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	175,000	0	175,000
Total cost of District and Urban Administration	631,151	2,551,673	71,048	0	3,253,872	697,914	2,317,159	299,050	0	3,314,123
Total cost of Administration	631,151	2,551,673	71,048	0	3,253,872	697,914	2,317,159	299,050	0	3,314,123

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	318,336	157,668	342,901
District Unconditional Grant (Non-Wage)	111,580	55,790	141,852
District Unconditional Grant (Wage)	193,756	96,878	193,756
Locally Raised Revenues	13,000	5,000	7,293
Development Revenues	0	0	23,000
District Discretionary Development Equalization Grant	0	0	23,000
Total Revenues shares	318,336	157,668	365,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,756	81,756	193,756
Non Wage	124,580	56,843	149,145
Development Expenditure			
Domestic Development	0	0	23,000
External Financing	0	0	0
Total Expenditure	318,336	138,599	365,901

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148101 LG Financial Management services										
211101 General Staff Salaries	193,756	0	0	0	193,756	193,756	0	0	0	193,756
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	2,353	0	0	2,353
227001 Travel inland	0	39,632	0	0	39,632	0	69,292	6,000	0	75,292
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	6,000	0	6,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output148101	193,756	55,632	0	0	249,388	193,756	83,645	23,000	0	300,401
148102 Revenue Management and Collection Services										
227001 Travel inland	0	20,000	0	0	20,000	0	18,500	0	0	18,500
Total Cost of output148102	0	20,000	0	0	20,000	0	18,500	0	0	18,500
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	19,000	0	0	19,000	0	15,000	0	0	15,000
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	12,000	0	0	12,000	0	10,000	0	0	10,000
Total Cost of output148104	0	12,000	0	0	12,000	0	10,000	0	0	10,000
148105 LG Accounting Services										
227001 Travel inland	0	17,948	0	0	17,948	0	17,000	0	0	17,000
Total Cost of output148105	0	17,948	0	0	17,948	0	17,000	0	0	17,000
Total Cost of Higher LG Services	193,756	124,580	0	0	318,336	193,756	149,145	23,000	0	365,901
Total cost of Financial Management and Accountability(LG)	193,756	124,580	0	0	318,336	193,756	149,145	23,000	0	365,901
Total cost of Finance	193,756	124,580	0	0	318,336	193,756	149,145	23,000	0	365,901

Vote:605 Kibuku 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	560,741	267,381	570,092
District Unconditional Grant (Non-Wage)	280,255	140,127	303,221
District Unconditional Grant (Wage)	214,971	107,486	214,971
Locally Raised Revenues	65,515	19,768	51,900
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	560,741	267,381	580,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	214,971	101,589	214,971
Non Wage	345,770	111,990	355,121
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	560,741	213,579	580,092

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	214,971	0	0	0	214,971	214,971	0	0	0	214,971
211103 Allowances (Incl. Casuals, Temporary)	0	207,778	0	0	207,778	0	211,478	0	0	211,478
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	1,056	0	0	1,056
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	612	0	0	612	0	1,600	0	0	1,600

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221014 Bank Charges and other Bank related costs	0	751	0	0	751	0	402	0	0	402
223005 Electricity	0	750	0	0	750	0	750	0	0	750
223006 Water	0	1,080	0	0	1,080	0	1,080	0	0	1,080
227001 Travel inland	0	5,071	0	0	5,071	0	13,012	0	0	13,012
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	10,000	0	10,000
Total Cost of output138201	214,971	257,942	0	0	472,913	214,971	260,079	10,000	0	485,050

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	6,600	0	0	6,600
221001 Advertising and Public Relations	0	3,693	0	0	3,693	0	2,800	0	0	2,800
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	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,707	0	0	2,707	0	2,000	0	0	2,000
Total Cost of output138202	0	15,000	0	0	15,000	0	14,000	0	0	14,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,576	0	0	12,576	0	12,576	0	0	12,576
221001 Advertising and Public Relations	0	2,516	0	0	2,516	0	2,516	0	0	2,516
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	116	0	0	116	0	300	0	0	300
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,584	0	0	3,584	0	3,400	0	0	3,400
Total Cost of output138203	0	25,392	0	0	25,392	0	25,392	0	0	25,392

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,885	0	0	3,885	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	0	0	0	0	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	1,252	0	0	1,252	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,180	0	0	3,180
Total Cost of output138204	0	7,137	0	0	7,137	0	7,900	0	0	7,900

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,840	0	0	9,840	0	9,840	0	0	9,840
221009 Welfare and Entertainment	0	0	0	0	0	0	240	0	0	240

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221011 Printing, Stationery, Photocopying and Binding	0	989	0	0	989	0	1,200	0	0	1,200
227001 Travel inland	0	2,720	0	0	2,720	0	2,720	0	0	2,720
Total Cost of output138205	0	13,549	0	0	13,549	0	14,000	0	0	14,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	26,750	0	0	26,750	0	28,350	0	0	28,350
221009 Welfare and Entertainment	0	0	0	0	0	0	5,400	0	0	5,400
Total Cost of output138207	0	26,750	0	0	26,750	0	33,750	0	0	33,750
Total Cost of Higher LG Services	214,971	345,770	0	0	560,741	214,971	355,121	10,000	0	580,092
Total cost of Local Statutory Bodies	214,971	345,770	0	0	560,741	214,971	355,121	10,000	0	580,092
Total cost of Statutory Bodies	214,971	345,770	0	0	560,741	214,971	355,121	10,000	0	580,092

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	566,838	283,419	549,273
District Unconditional Grant (Non-Wage)	1,000	500	0
Sector Conditional Grant (Non-Wage)	201,802	100,901	185,236
Sector Conditional Grant (Wage)	364,036	182,018	364,036
Development Revenues	149,005	99,337	531,330
Sector Development Grant	149,005	99,337	531,330
Total Revenues shares	715,843	382,756	1,080,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	364,036	181,261	364,036
Non Wage	202,802	64,280	185,236
Development Expenditure			
Domestic Development	149,005	0	531,330
External Financing	0	0	0
Total Expenditure	715,843	245,541	1,080,602

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	301	0	0	301
221009 Welfare and Entertainment	0	3,253	0	0	3,253	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	802	0	0	802	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	53,133	0	53,133
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Total for LCIII: Kibuku Town Council **County: Kibuku County** **53,133**

LCII: Namawondo Ward Kibuku District headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 53,133

312104 Other Structures	0	0	0	0	0	0	0	170,000	0	170,000
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Total for LCIII: Lwatama Sub County **County: Kibuku County** **170,000**

LCII: Kiryolo Parish Quarantine area Construction Services - Livestock Markets-399 Source: Sector Development Grant 170,000

312212 Medical Equipment	0	0	0	0	0	0	0	268,103	0	268,103
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Total for LCIII: Kibuku Town Council **County: Kibuku County** **268,103**

LCII: Namawondo Ward Kibuku DLG Equipment - Assorted Kits-506 Source: Sector Development Grant 268,103

Total Cost of output018175	0	0	0	0	0	0	0	491,236	0	491,236
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	491,236	0	491,236
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Total cost of Agricultural Extension Services	0	175,243	0	0	175,243	0	157,024	491,236	0	648,259
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0182 District Production Services

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

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	190	0	0	190	0	480	0	0	480
227001 Travel inland	0	2,492	0	0	2,492	0	2,603	0	0	2,603
227004 Fuel, Lubricants and Oils	0	431	0	0	431	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,030	0	0	1,030

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Total Cost of output018204	0	4,113	0	0	4,113	0	4,113	0	0	4,113
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	158	0	0	158	0	0	0	0	0
227001 Travel inland	0	6,343	0	0	6,343	0	6,682	0	0	6,682
228002 Maintenance - Vehicles	0	226	0	0	226	0	700	0	0	700
Total Cost of output018205	0	6,727	0	0	6,727	0	7,382	0	0	7,382
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	3,065	0	0	3,065	0	3,065	0	0	3,065
228002 Maintenance - Vehicles	0	452	0	0	452	0	452	0	0	452
Total Cost of output018207	0	3,517	0	0	3,517	0	3,517	0	0	3,517
018211 Livestock Health and Marketing										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	300	0	0	300	0	300	0	0	300
224001 Medical and Agricultural supplies	0	1,050	0	0	1,050	0	1,050	0	0	1,050
227001 Travel inland	0	4,351	0	0	4,351	0	4,351	0	0	4,351
Total Cost of output018211	0	6,101	0	0	6,101	0	6,101	0	0	6,101
018212 District Production Management Services										
211101 General Staff Salaries	364,036	0	0	0	364,036	364,036	0	0	0	364,036
221007 Books, Periodicals & Newspapers	0	690	0	0	690	0	690	0	0	690
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	104	0	0	104	0	104	0	0	104
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	227	0	0	227
223005 Electricity	0	227	0	0	227	0	0	0	0	0
227001 Travel inland	0	4,528	0	0	4,528	0	3,628	0	0	3,628
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,451	0	0	2,451
228002 Maintenance - Vehicles	0	651	0	0	651	0	0	0	0	0
Total Cost of output018212	364,036	7,100	0	0	371,137	364,036	7,100	0	0	371,136
Total Cost of Higher LG Services	364,036	27,558	0	0	391,595	364,036	28,213	0	0	392,249
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312212 Medical Equipment	0	0	0	0	0	0	0	40,094	0	40,094

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Total for LCIII: Kibuku Town Council				County: Kibuku County				40,094		
<i>LCII: Namawondo Ward</i>		<i>Kibuku District headquarters</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>		<i>40,094</i>		
Total Cost of output018272	0	0	0	0	0	0	0	40,094	0	40,094
018275 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	43,005	0	43,005	0	0	0	0	0
312203 Furniture & Fixtures	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of output018275	0	0	79,005	0	79,005	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of output018284	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	149,005	0	149,005	0	0	40,094	0	40,094
Total cost of District Production Services	364,036	27,558	149,005	0	540,600	364,036	28,213	40,094	0	432,343
Total cost of Production and Marketing	364,036	202,802	149,005	0	715,843	364,036	185,236	531,330	0	1,080,602

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,506,922	1,253,711	3,403,024
District Unconditional Grant (Non-Wage)	1,000	750	0
Other Transfers from Central Government	0	0	730,000
Sector Conditional Grant (Non-Wage)	210,617	105,309	377,720
Sector Conditional Grant (Wage)	2,295,304	1,147,652	2,295,304
Development Revenues	1,271,937	712,356	1,644,808
District Discretionary Development Equalization Grant	40,000	26,667	40,000
External Financing	400,000	179,416	565,000
Sector Development Grant	759,411	506,274	967,281
Transitional Development Grant	72,527	0	72,527
Total Revenues shares	3,778,859	1,966,067	5,047,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,295,304	1,147,487	2,295,304
Non Wage	211,617	94,130	1,107,720
Development Expenditure			
Domestic Development	871,937	26,626	1,079,808
External Financing	400,000	0	565,000
Total Expenditure	3,778,859	1,268,242	5,047,832

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	173,587	0	0	173,587	0	278,254	0	0	278,254

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Total for LCIII: Kagumu Sub County	County: Kabweri County	21,404
LCII: Nabuli Parish	NABULI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	21,404
Total for LCIII: Bulangira Sub County	County: Kabweri County	21,404
LCII: Bulangira Parish	BULANGIRAHE ALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	21,404
Total for LCIII: Kirika Sub County	County: Kabweri County	21,404
LCII: Buluya Parish	KIRIIKA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	21,404
Total for LCIII: Kabweri Sub County	County: Kabweri County	32,106
LCII: Kabweri Parish	KABWERI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	21,404
LCII: Kenekebu Parish	KENKEBU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	10,702
Total for LCIII: Kadama Sub County	County: Kabweri County	32,106
LCII: Dodoi Parish	DODOI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	10,702
LCII: Kadama Parish	KADAMA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	21,404
Total for LCIII: Kakutu Sub County	County: Kabweri County	10,702
LCII: Lyama Parish	LYAMA HC II Source: Sector Conditional Grant (Non-Wage)	10,702
Total for LCIII: Buseta Sub County	County: Kibuku County	21,404
LCII: Buseta Parish	BUSETAHEALT H CENTRE III Source: Sector Conditional Grant (Non-Wage)	21,404
Total for LCIII: Tirinyi Sub County	County: Kibuku County	21,404
LCII: Tirinyi Parish	TIRINYIHEALT H CENTRE III Source: Sector Conditional Grant (Non-Wage)	21,404
Total for LCIII: Kibuku Town Council	County: Kibuku County	42,808
LCII: Kobolwa Ward	KIBUKU HEALTH CENTRE IV Source: Sector Conditional Grant (Non-Wage)	42,808
Total for LCIII: Kibuku Sub County	County: Kibuku County	21,404
LCII: Nalubembe Parish	NALUBEMBE Source: Sector Conditional Grant (Non-Wage)	21,404

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Total for LCIII: Kasasira Sub County				County: Kibuku County				21,404			
LCII: Kasasira Parish				KASASIRA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				21,404	
Total for LCIII: Lwatama Sub County				County: Kibuku County				10,702			
LCII: Lwatama Parish				LWATAMA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				10,702	
Total Cost of output088154		0	173,587	0	0	173,587	0	278,254	0	0	278,254
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	40,700	0	40,700	0	0	63,900	0	63,900
Total for LCIII: Kirika Sub County				County: Kabweri County				2,100			
LCII: Buluya Parish		Kirika Health centre		Payment of retention for pit latrine construction in Kirika Health centre		Source: Sector Development Grant				2,100	
Total for LCIII: Kadama Sub County				County: Kabweri County				20,000			
LCII: Kadama Parish		Kadama HC III		Pit latrine construction at Kadama HC III		Source: Sector Development Grant				20,000	
Total for LCIII: Tirinyi Sub County				County: Kibuku County				20,000			
LCII: Tirinyi Parish		Tirinyi HC III		Pit latrine construction at Tirinyi HC III		Source: Sector Development Grant				20,000	
Total for LCIII: Kibuku Town Council				County: Kibuku County				20,000			
LCII: Namawondo Ward		District headquarters		Construction of waterborne toilet at the district headquarters for the department		Source: Sector Development Grant				20,000	
Total for LCIII: Kasasira Sub County				County: Kibuku County				1,800			
LCII: Kasasira Parish		Kasasira HC III		Payment of retention for pit latrine construction in Kasasira Health centre		Source: Sector Development Grant				1,800	
Total Cost of output088155		0	0	40,700	0	40,700	0	0	63,900	0	63,900
Total Cost of Lower Local Services		0	173,587	40,700	0	214,287	0	278,254	63,900	0	342,154
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											
312213 ICT Equipment		0	0	0	0	0	0	0	10,500	0	10,500

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

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Total for LCIII: Kasasira Sub County				County: Kibuku County							3,870
LCII: Kasasira Parish	Retention on Kasasira maternity ward			Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant				3,870	
Total Cost of output088182		0	0	694,411	0	694,411	0	0	40,571	0	40,571
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	50,000	0	50,000	0	0	30,073	0	30,073
Total for LCIII: Bulangira Sub County				County: Kabweri County							1,700
LCII: Bulangira Parish	Bulangira Health Facility Retention OPD			Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				1,700	
Total for LCIII: Kadama Sub County				County: Kabweri County							3,300
LCII: Dodoi Parish	Dodoi HF Retention			Building Construction - Projects-252		Source: Sector Development Grant				1,800	
LCII: Kadama Parish	Kadama HF Retention			Building Construction - Structures-266		Source: Sector Development Grant				1,500	
Total for LCIII: Kibuku Town Council				County: Kibuku County							25,073
LCII: Kobolwa Ward	OPD general ward and pediatric extension at HCIV			Building Construction - General Construction Works-227		Source: Sector Development Grant				25,073	
Total Cost of output088183		0	0	50,000	0	50,000	0	0	30,073	0	30,073
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	0	0	0	0	0	210,938	0	210,938
Total for LCIII: Kibuku Town Council				County: Kibuku County							210,938
LCII: Namawondo Ward	Health facilities			Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant				210,938	
Total Cost of output088185		0	0	0	0	0	0	0	210,938	0	210,938
Total Cost of Capital Purchases		0	0	758,711	0	758,711	0	0	943,381	0	943,381
Total cost of Primary Healthcare		0	173,587	799,411	0	972,997	0	278,254	1,007,281	0	1,285,535

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,295,304	0	0	0	2,295,304	2,295,304	0	0	0	2,295,304

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213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	1,600	0	0	1,600
227001 Travel inland	0	23,031	0	400,000	423,031	0	783,266	0	565,000	1,348,266
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	30,000	0	0	30,000
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output088301	2,295,304	38,031	0	400,000	2,733,335	2,295,304	829,466	0	565,000	3,689,771
Total Cost of Higher LG Services	2,295,304	38,031	0	400,000	2,733,335	2,295,304	829,466	0	565,000	3,689,771
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	72,527	0	72,527	0	0	72,527	0	72,527
Total for LCIII: Kibuku Town Council	County: Kibuku County				72,527					
<i>LCII: Namawondo Ward</i>	<i>Kibuku District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Transitional Development Grant</i>				<i>72,527</i>
Total Cost of output088375	0	0	72,527	0	72,527	0	0	72,527	0	72,527
Total Cost of Capital Purchases	0	0	72,527	0	72,527	0	0	72,527	0	72,527
Total cost of Health Management and Supervision	2,295,304	38,031	72,527	400,000	2,805,862	2,295,304	829,466	72,527	565,000	3,762,297
Total cost of Health	2,295,304	211,617	871,937	400,000	3,778,859	2,295,304	1,107,720	1,079,808	565,000	5,047,832

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,083,468	4,257,772	9,527,763
District Unconditional Grant (Wage)	45,898	22,949	45,898
Other Transfers from Central Government	12,101	12,951	12,951
Sector Conditional Grant (Non-Wage)	1,745,178	581,726	1,860,821
Sector Conditional Grant (Wage)	7,280,291	3,640,145	7,608,093
Development Revenues	2,322,711	1,548,474	2,335,244
District Discretionary Development Equalization Grant	0	0	92,200
Sector Development Grant	2,322,711	1,548,474	2,243,044
Total Revenues shares	11,406,179	5,806,246	11,863,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,326,189	3,611,751	7,653,991
Non Wage	1,757,279	550,241	1,873,772
Development Expenditure			
Domestic Development	2,322,711	334,504	2,335,244
External Financing	0	0	0
Total Expenditure	11,406,179	4,496,496	11,863,006

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,973,839	0	0	0	5,973,839	6,301,640	0	0	0	6,301,640
Total Cost of output078102	5,973,839	0	0	0	5,973,839	6,301,640	0	0	0	6,301,640
Total Cost of Higher LG Services	5,973,839	0	0	0	5,973,839	6,301,640	0	0	0	6,301,640
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	766,458	0	0	766,458	0	767,958	0	0	767,958
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Total for LCIII: Kagumu Sub County	County: Kabweri County	51,222
LCII: Nabuli Parish	NABULI Source: Sector Conditional Grant (Non-Wage)	15,438
LCII: Nankonkoli Parish	KAGUMU P.S. Source: Sector Conditional Grant (Non-Wage)	18,354
LCII: Nankonkoli Parish	NAMBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	17,430
Total for LCIII: Bulangira Sub County	County: Kabweri County	45,114
LCII: Bulangira Parish	Kakunyumunyu P.S. Source: Sector Conditional Grant (Non-Wage)	13,842
LCII: Bulangira Parish	KANGALABA P.S. Source: Sector Conditional Grant (Non-Wage)	15,162
LCII: Pulaka Parish	Pulaka P.S. Source: Sector Conditional Grant (Non-Wage)	16,110
Total for LCIII: Kirika Sub County	County: Kabweri County	25,488
LCII: Mikombe Parish	KIRIKA P.S. Source: Sector Conditional Grant (Non-Wage)	12,018
LCII: Mikombe Parish	MIKOMBE P.S. Source: Sector Conditional Grant (Non-Wage)	13,470
Total for LCIII: Kabweri Sub County	County: Kabweri County	54,174
LCII: Kabweri Parish	KABWERI P.S. Source: Sector Conditional Grant (Non-Wage)	17,394
LCII: Kenekebu Parish	KENKEBU P.S. Source: Sector Conditional Grant (Non-Wage)	15,462
LCII: Molokochomo Parish	MOLOKOCHO MO P.S. Source: Sector Conditional Grant (Non-Wage)	21,318
Total for LCIII: Kadama Sub County	County: Kabweri County	41,952
LCII: Dodoi Parish	Dodoi P.S. Source: Sector Conditional Grant (Non-Wage)	21,570
LCII: Kadama Parish	Kadama P.S. Source: Sector Conditional Grant (Non-Wage)	20,382
Total for LCIII: Goli-Goli Sub County	County: Kabweri County	36,936
LCII: Goli-Goli Parish	GOLIGOLI P.S. Source: Sector Conditional Grant (Non-Wage)	18,966
LCII: Goli-Goli Parish	NABULANGAN GA P.S. Source: Sector Conditional Grant (Non-Wage)	17,970
Total for LCIII: Kakutu Sub County	County: Kabweri County	25,968
LCII: Kakutu Parish	Kakutu P.S. Source: Sector Conditional Grant (Non-Wage)	9,954
LCII: Lyama Parish	LYAMA P.S. Source: Sector Conditional Grant (Non-Wage)	16,014
Total for LCIII: Nabiswa Sub County	County: Kabweri County	44,982
LCII: Kajoko Parish	KAJOKO P.S. Source: Sector Conditional Grant (Non-Wage)	15,618
LCII: Nabiswa Parish	NABISWA P.S. Source: Sector Conditional Grant (Non-Wage)	18,354
LCII: Nabiswa Parish	NAMPIIDO P.S. Source: Sector Conditional Grant (Non-Wage)	11,010
Total for LCIII: Nandere Sub County	County: Kabweri County	20,946
LCII: Nandere Parish	NANDERE P.S. Source: Sector Conditional Grant (Non-Wage)	20,946
Total for LCIII: Buseta Sub County	County: Kibuku County	35,988
LCII: Buseta Parish	Buseta P.S. Source: Sector Conditional Grant (Non-Wage)	17,886
LCII: Buseta Parish	Midiri P.S. Source: Sector Conditional Grant (Non-Wage)	18,102

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Total for LCIII: Tirinyi Sub County	County: Kibuku County	70,230
LCII: Kalampete parish	KALAMPETE Source: Sector Conditional Grant (Non-Wage) P.S.	15,102
LCII: Kataka parish	KATAKA P.S. Source: Sector Conditional Grant (Non-Wage)	11,622
LCII: Kitantalo parish	BUGWERE P.S. Source: Sector Conditional Grant (Non-Wage)	14,394
LCII: Kitantalo parish	BUMIZA P.S. Source: Sector Conditional Grant (Non-Wage)	12,486
LCII: Tirinyi Parish	TIRINYI P.S. Source: Sector Conditional Grant (Non-Wage)	16,626
Total for LCIII: Kibuku Town Council	County: Kibuku County	34,968
LCII: Kobolwa Ward	KOBOLWA P.S. Source: Sector Conditional Grant (Non-Wage)	21,882
LCII: Namawondo Ward	KIBUKU P.S. Source: Sector Conditional Grant (Non-Wage)	13,086
Total for LCIII: Kibuku Sub County	County: Kibuku County	24,924
LCII: Nalubembe Parish	Kyakonye P.S. Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Nalubembe Parish	Nalubembe P.S. Source: Sector Conditional Grant (Non-Wage)	16,254
Total for LCIII: Kasasira Sub County	County: Kibuku County	63,000
LCII: Bigiri Parish	BUGIRI P.S. Source: Sector Conditional Grant (Non-Wage)	15,066
LCII: Kasasira Parish	KASASIRA P.S. Source: Sector Conditional Grant (Non-Wage)	19,098
LCII: Kasasira Parish	MORU P.S. Source: Sector Conditional Grant (Non-Wage)	17,430
LCII: Kasasira Parish	NANKODO ISLAMIC SCHOOL Source: Sector Conditional Grant (Non-Wage)	11,406
Total for LCIII: Kituti Sub County	County: Kibuku County	28,404
LCII: Katiryo Parish	Katiryo P/S Source: Sector Conditional Grant (Non-Wage)	13,698
LCII: Kituti Parish	Kituti P.S. Source: Sector Conditional Grant (Non-Wage)	14,706
Total for LCIII: Lwatama Sub County	County: Kibuku County	38,316
LCII: Lwatama Parish	LWATAMA P.S. Source: Sector Conditional Grant (Non-Wage)	20,106
LCII: Nanoko Parish	NANOKO P.S. Source: Sector Conditional Grant (Non-Wage)	18,210
Total for LCIII: Nankodo Sub County	County: Kibuku County	20,922
LCII: Kapyani Parish	KAPYANI P.S. Source: Sector Conditional Grant (Non-Wage)	20,922
Total for LCIII: Missing Subcounty	County: Missing County	104,424
LCII: Missing Parish	BUKAMIZA P.S. Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Missing Parish	KANYOLO ST. PETER P.S. Source: Sector Conditional Grant (Non-Wage)	9,990
LCII: Missing Parish	KATYAIME P.S. Source: Sector Conditional Grant (Non-Wage)	10,554
LCII: Missing Parish	KAVULE P.S. Source: Sector Conditional Grant (Non-Wage)	13,362
LCII: Missing Parish	KIYALYO P.S. Source: Sector Conditional Grant (Non-Wage)	10,014
LCII: Missing Parish	MESULA P.S. Source: Sector Conditional Grant (Non-Wage)	9,846
LCII: Missing Parish	NANKODO P.S. Source: Sector Conditional Grant (Non-Wage)	14,502
LCII: Missing Parish	ST. BENARD P.S. Source: Sector Conditional Grant (Non-Wage)	8,466

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LCII: Missing Parish				ST. JOSEPH KAMOLOKIN P.S.		Source: Sector Conditional Grant (Non-Wage)				8,838	
LCII: Missing Parish				ST. LUKE KIRYOLO P.S.		Source: Sector Conditional Grant (Non-Wage)				10,782	
Total Cost of output078151		0	766,458	0	0	766,458	0	767,958	0	0	767,958
Total Cost of Lower Local Services		0	766,458	0	0	766,458	0	767,958	0	0	767,958
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	234,405	0	234,405	0	0	421,238	0	421,238
Total for LCIII: Kagumu Sub County				County: Kabweri County							135,206
LCII: Kamolokini Parish	KAMOLOKINI	Building Construction - Schools-256		Source: Sector Development Grant						65,000	
LCII: Kamolokini Parish	KAMOLOKINI P/S	Building Construction - Contractor-216		Source: Sector Development Grant						5,206	
LCII: Nakoma Parish	MESULA P/S	Building Construction - Schools-256		Source: Sector Development Grant						65,000	
Total for LCIII: Kabweri Sub County				County: Kabweri County							70,206
LCII: Kenekebu Parish	ST BENARD KENKEBU P/S	Building Construction - Contractor-216		Source: Sector Development Grant						5,206	
LCII: Kenekebu Parish	ST BENARD KENKEBU P/S	Building Construction - Schools-256		Source: Sector Development Grant						65,000	
Total for LCIII: Kakutu Sub County				County: Kabweri County							70,206
LCII: Lyama Parish	BUKAMIZA	Building Construction - Contractor-216		Source: Sector Development Grant						5,206	
LCII: Lyama Parish	BUKAMIZA	Building Construction - Schools-256		Source: Sector Development Grant						65,000	
Total for LCIII: Nandere Sub County				County: Kabweri County							70,206
LCII: Katyaime Parish	KATYAIME P/S	Building Construction - Contractor-216		Source: Sector Development Grant						5,206	
LCII: Katyaime Parish	KATYAIME P/S	Building Construction - Schools-256		Source: Sector Development Grant						65,000	

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Total for LCIII: Kibuku Sub County		County: Kibuku County		5,206					
LCII: Bumiza A	BUMIZA P/S	Building	Source: Sector Development Grant	5,206					
		Construction - Contractor-216							
Total for LCIII: Lwatama Sub County		County: Kibuku County		70,206					
LCII: Kiryolo Parish	ST LUKE KIRYOLO P/S	Building	Source: Sector Development Grant	5,206					
		Construction - Contractor-216							
LCII: Kiryolo Parish	ST LUKE KIRYOLO P/S	Building	Source: Sector Development Grant	65,000					
		Construction - Schools-256							
Total Cost of output078180		0	0	234,405	0	234,405	0	0	421,238
078181 Latrine construction and rehabilitation									
312101 Non-Residential Buildings		0	0	5,313	0	5,313	0	0	0
Total Cost of output078181		0	0	5,313	0	5,313	0	0	0
078182 Teacher house construction and rehabilitation									
312102 Residential Buildings		0	0	13,971	0	13,971	0	0	0
Total Cost of output078182		0	0	13,971	0	13,971	0	0	0
078183 Provision of furniture to primary schools									
312203 Furniture & Fixtures		0	0	0	0	0	0	92,200	0
Total for LCIII: Kagumu Sub County		County: Kabweri County		30,733					
LCII: Kamolokini Parish	ST JOSEPH KAMOLOKINI	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	15,367					
LCII: Nakoma Parish	MESULA P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	15,367					
Total for LCIII: Kabweri Sub County		County: Kabweri County		15,367					
LCII: Kenekebu Parish	ST BENARD KENKEBU P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	15,367					
Total for LCIII: Kakutu Sub County		County: Kabweri County		15,367					
LCII: Lyama Parish	BUKAMIZA P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	15,367					
Total for LCIII: Nandere Sub County		County: Kabweri County		15,367					
LCII: Katyaime Parish	KATYAIME P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	15,367					
Total for LCIII: Lwatama Sub County		County: Kibuku County		15,367					
LCII: Kiryolo Parish	ST LUKE KIRYOLO P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	15,367					

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Total Cost of output078183	0	0	0	0	0	0	0	92,200	0	92,200
Total Cost of Capital Purchases	0	0	253,689	0	253,689	0	0	513,438	0	513,438
Total cost of Pre-Primary and Primary Education	5,973,839	766,458	253,689	0	6,993,986	6,301,640	767,958	513,438	0	7,583,036

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,306,452	0	0	0	1,306,452	1,306,452	0	0	0	1,306,452
Total Cost of output078201	1,306,452	0	0	0	1,306,452	1,306,452	0	0	0	1,306,452
Total Cost of Higher LG Services	1,306,452	0	0	0	1,306,452	1,306,452	0	0	0	1,306,452
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	719,817	0	0	719,817	0	604,857	0	0	604,857
Total for LCIII: Kagumu Sub County	County: Kabweri County				121,176					
<i>LCII: Nankonkoli Parish</i>	<i>NABISWA SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>121,176</i>	
Total for LCIII: Buseta Sub County	County: Kibuku County				135,465					
<i>LCII: Buseta Parish</i>	<i>KIBUKU SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>135,465</i>	
Total for LCIII: Missing Subcounty	County: Missing County				348,216					
<i>LCII: Missing Parish</i>	<i>BUSETA SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,717</i>	
<i>LCII: Missing Parish</i>	<i>KAGUMU SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>128,304</i>	
<i>LCII: Missing Parish</i>	<i>NANDERE SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>63,195</i>	
Total Cost of output078251	0	719,817	0	0	719,817	0	604,857	0	0	604,857
Total Cost of Lower Local Services	0	719,817	0	0	719,817	0	604,857	0	0	604,857
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	30,000	0	30,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	63,451	0	63,451	0	0	100,000	0	100,000
Total for LCIII: Kabweri Sub County			County: Kabweri County						50,000	
LCII: Kabweri Parish			KABWERI seed secondary school			Monitoring, Supervision and Appraisal - Inspections-1261			Source: Sector Development Grant	
									50,000	

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Total for LCIII: Kasasira Sub County		County: Kibuku County		50,000	
<i>LCII: Kasasira Parish</i>	<i>Kasasira seed secondary schl</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>	
Total Cost of output078275	0	0	103,451	0	103,451
				0	0
				100,000	0
					100,000

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	1,965,571	0	1,965,571	0	0	1,721,806	0	1,721,806
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Total for LCIII: Kirika Sub County		County: Kabweri County		344,284	
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<i>LCII: Kirika</i>	<i>KIRIKA SEED SECONDARY SCHOOL</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>344,284</i>	
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Total for LCIII: Kabweri Sub County		County: Kabweri County		688,761	
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<i>LCII: Kabweri Parish</i>	<i>KABWERI seed secondary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>688,761</i>	
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Total for LCIII: Kasasira Sub County		County: Kibuku County		688,761	
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<i>LCII: Kasasira Parish</i>	<i>kasasira seed school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>688,761</i>	
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Total Cost of output078280	0	0	1,965,571	0	1,965,571	0	0	1,721,806	0	1,721,806
Total Cost of Capital Purchases	0	0	2,069,022	0	2,069,022	0	0	1,821,806	0	1,821,806
Total cost of Secondary Education	1,306,452	719,817	2,069,022	0	4,095,291	1,306,452	604,857	1,821,806	0	3,733,115

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	59,301	0	0	59,301	0	65,000	0	0	65,000
Total Cost of output078401	0	59,301	0	0	59,301	0	65,000	0	0	65,000

078404 Sector Capacity Development

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

078405 Education Management Services

211101 General Staff Salaries	45,898	0	0	0	45,898	45,898	0	0	0	45,898
221002 Workshops and Seminars	0	0	0	0	0	0	35,000	0	0	35,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223005 Electricity	0	300	0	0	300	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	100,600	0	0	100,600	0	89,551	0	0	89,551
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	25,000	0	0	25,000
228004 Maintenance – Other	0	40,303	0	0	40,303	0	280,006	0	0	280,006
Total Cost of output078405	45,898	161,703	0	0	207,601	45,898	435,957	0	0	481,855
Total Cost of Higher LG Services	45,898	271,004	0	0	316,902	45,898	500,957	0	0	546,855
Total cost of Education & Sports Management and Inspection	45,898	271,004	0	0	316,902	45,898	500,957	0	0	546,855
Total cost of Education	7,326,189	1,757,279	2,322,711	0	11,406,179	7,653,991	1,873,772	2,335,244	0	11,863,006

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	611,462	323,962	722,570
District Unconditional Grant (Wage)	108,273	54,136	108,273
Other Transfers from Central Government	503,189	269,826	614,297
Development Revenues	40,000	26,667	400,000
District Discretionary Development Equalization Grant	40,000	26,667	0
Transitional Development Grant	0	0	400,000
Total Revenues shares	651,462	350,629	1,122,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,273	52,929	108,273
Non Wage	503,189	77,902	614,297
Development Expenditure			
Domestic Development	40,000	0	400,000
External Financing	0	0	0
Total Expenditure	651,462	130,831	1,122,570

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	46,558	0	0	46,558	0	56,809	0	0	56,809
Total Cost of output048105	0	46,558	0	0	46,558	0	56,809	0	0	56,809
048108 Operation of District Roads Office										
211101 General Staff Salaries	108,273	0	0	0	108,273	108,273	0	0	0	108,273
221003 Staff Training	0	2,000	0	0	2,000	0	2,150	0	0	2,150
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	2,571	0	0	2,571
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	8,825	0	0	8,825	0	17,125	0	0	17,125
Total Cost of output048108	108,273	16,625	0	0	124,898	108,273	26,146	0	0	134,419
Total Cost of Higher LG Services	108,273	63,183	0	0	171,456	108,273	82,955	0	0	191,228

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

263104 Transfers to other govt. units (Current)	0	77,835	0	0	77,835	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	92,776	0	0	92,776

Total for LCIII: Kagumu Sub County **County: Kabweri County** **5,941**

LCII: Kagumu Parish Kagumu Kagumu Sub county Source: Other Transfers from Central Government 5,941

Total for LCIII: Bulangira Sub County **County: Kabweri County** **6,104**

LCII: Bulangira Parish Bulangira Bulangira Subcounty Source: Other Transfers from Central Government 6,104

Total for LCIII: Kirika Sub County **County: Kabweri County** **5,001**

LCII: Kajoko Parish Kirika Kirika Sub county Source: Other Transfers from Central Government 5,001

Total for LCIII: Kabweri Sub County **County: Kabweri County** **7,179**

LCII: Kabweri Parish Kabweri Kabweri Sub county Source: Other Transfers from Central Government 7,179

Total for LCIII: Kadama Sub County **County: Kabweri County** **4,628**

LCII: Dodoi Parish Kadama Kadama Sub county Source: Other Transfers from Central Government 4,628

Total for LCIII: Goli-Goli Sub County **County: Kabweri County** **7,016**

LCII: Goli-Goli Parish Goligoli Goligoli Sub county Source: Other Transfers from Central Government 7,016

Total for LCIII: Kakutu Sub County **County: Kabweri County** **5,191**

LCII: Bumbante Sub County Kakutu Kakutu Sub county Source: Other Transfers from Central Government 5,191

Total for LCIII: Nabiswa Sub County **County: Kabweri County** **6,175**

LCII: Kabusule Parish Nabiswa Nabiswa Sub county Source: Other Transfers from Central Government 6,175

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Total for LCIII: Nandere Sub County		County: Kabweri County		4,767
LCII: Bulabya Parish	Nandere	Nandere	Source: Other Transfers from Central Government	4,767
Total for LCIII: Buseta Sub County		County: Kibuku County		4,000
LCII: Bukamugewo Parish	Buseta	Buseta Sub county	Source: Other Transfers from Central Government	4,000
Total for LCIII: Tirinyi Sub County		County: Kibuku County		9,588
LCII: Kalampete parish	Tirinyi	Tirinyi Sub county	Source: Other Transfers from Central Government	9,588
Total for LCIII: Kibuku Sub County		County: Kibuku County		5,870
LCII: Bumiza A	Kibuku	Kibuku Sub county	Source: Other Transfers from Central Government	5,870
Total for LCIII: Kasasira Sub County		County: Kibuku County		6,293
LCII: Bigiri Parish	Kasasira	Kasasira Sub county	Source: Other Transfers from Central Government	6,293
Total for LCIII: Kituti Sub County		County: Kibuku County		3,988
LCII: Bubulanga Parish	Kituti	Kituti Sub county	Source: Other Transfers from Central Government	3,988
Total for LCIII: Lwatama Sub County		County: Kibuku County		6,116
LCII: Kiryolo Parish	Lwatama	Lwatama Sub county	Source: Other Transfers from Central Government	6,116
Total for LCIII: Nankodo Sub County		County: Kibuku County		4,919
LCII: Bukenye Parish	Nankondo	Nankondo Sub county	Source: Other Transfers from Central Government	4,919
Total Cost of output048151		0	77,835	0
048156 Urban unpaved roads Maintenance (LLS)		0	0	0
263104 Transfers to other govt. units (Current)		0	100,340	0
263204 Transfers to other govt. units (Capital)		0	0	0
Total for LCIII: Kibuku Town Council		County: Kibuku County		124,949
LCII: Bubera Ward	Kibuku T.C	Kibuku Town Council	Source: Other Transfers from Central Government	124,949
Total Cost of output048156		0	100,340	0
048158 District Roads Maintenance (URF)		0	0	0
242003 Other		0	0	0
Total for LCIII: Tirinyi Sub County		County: Kibuku County		400,000
LCII: Kataka parish	Kibuku	Mechanized Maintenance of Kataka-Kiryolo-Nasonko Road	Source: Transitional Development Grant	300,000

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LCII: Kujji Parish	Tirinyi	Mechanized Maintenance of Tirinyi-Kunji Road	Source: Transitional Development Grant	100,000							
263106 Other Current grants	0	0	0	0	0	313,617	0	0	313,617		
Total for LCIII: Bulangira Sub County		County: Kabweri County							35,300		
LCII: Bulangira Parish	Kiryolo	Mechanized Maintenance of Kiryolo-Bulangira-Kageni Road (9.2Km)	Source: Other Transfers from Central Government	35,300							
Total for LCIII: Buseta Sub County		County: Kibuku County							25,000		
LCII: Natoto Parish	Midiri	Drainage Improvement Works for Midiri Swamp	Source: Other Transfers from Central Government	25,000							
Total for LCIII: Kibuku Town Council		County: Kibuku County							253,317		
LCII: Bubera Ward	District	Conducting Traffic Count on Some District Feeder Roads	Source: Other Transfers from Central Government	3,000							
LCII: Bubera Ward	Entire District	Environmental Issues	Source: Other Transfers from Central Government	1,000							
LCII: Bubera Ward	Kibuku	Mechanized Maintenance of Nalubembe-Bumiza-Buseta Road (12.6Km)	Source: Other Transfers from Central Government	36,000							
LCII: Bubera Ward	Kibuku District Hqtrs	Mechanized Maintenance of Kibuku-Saala-Kirika Road (10.3Km)	Source: Other Transfers from Central Government	70,917							
LCII: Bubera Ward	Kibuku District Htrs	Routine Manual Maintenance of District Feeder Roads	Source: Other Transfers from Central Government	112,000							
LCII: Namawondo Ward	Kibuku	Procurement of Materials and Making of Concrete Culverts	Source: Other Transfers from Central Government	26,400							
LCII: Namawondo Ward	Namawondo	Gravel Testing for District Feeder Roads	Source: Other Transfers from Central Government	4,000							
263367 Sector Conditional Grant (Non-Wage)	0	261,831	40,000	0	301,831	0	0	0	0		
Total Cost of output		0	261,831	40,000	0	301,831	0	313,617	400,000	0	713,617

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Total Cost of Lower Local Services	0	440,006	40,000	0	480,006	0	531,342	400,000	0	931,342
Total cost of District, Urban and Community Access Roads	108,273	503,189	40,000	0	651,462	108,273	614,297	400,000	0	1,122,570
Total cost of Roads and Engineering	108,273	503,189	40,000	0	651,462	108,273	614,297	400,000	0	1,122,570

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Water**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,866	15,183	67,506
Locally Raised Revenues	6,500	0	0
Sector Conditional Grant (Non-Wage)	30,366	15,183	67,506
Development Revenues	626,329	417,553	826,075
District Discretionary Development Equalization Grant	197,129	131,419	145,000
Sector Development Grant	429,200	286,133	681,075
Total Revenues shares	663,195	432,736	893,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,866	14,207	67,506
Development Expenditure			
Domestic Development	626,329	32,696	826,075
External Financing	0	0	0
Total Expenditure	663,195	46,903	893,581

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
098101 Operation of the District Water Office										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,523	0	0	2,523	0	3,200	0	0	3,200
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	13,334	0	0	13,334

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228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	7,068	0	0	7,068
Total Cost of output098101	0	24,843	0	0	24,843	0	27,002	0	0	27,002

098102 Supervision, monitoring and coordination

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098102	0	3,000	0	0	3,000	0	0	0	0	0

098104 Promotion of Community Based Management

227001 Travel inland	0	9,023	1,960	0	10,983	0	31,801	2,725	0	34,526
Total Cost of output098104	0	9,023	1,960	0	10,983	0	31,801	2,725	0	34,526

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	8,703	0	0	8,703
Total Cost of output098105	0	0	0	0	0	0	8,703	0	0	8,703
Total Cost of Higher LG Services	0	36,866	1,960	0	38,826	0	67,506	2,725	0	70,231

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

312104 Other Structures	0	0	19,800	0	19,800	0	0	22,598	0	22,598
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Total for LCIII: Nabiswa Sub County **County: Kabweri County** **2,051**

LCII: Lerya Parish Lerya B Construction Services - Contractors-393 Source: Sector Development Grant 2,051

Total for LCIII: Nandere Sub County **County: Kabweri County** **20,546**

LCII: Nandere Parish Nandere RGC Construction Services - Civil Works-392 Source: Sector Development Grant 19,800

LCII: Nandere Parish Nandere RGC Construction Services - Operational Activities -404 Source: Sector Development Grant 746

Total Cost of output098180	0	0	19,800	0	19,800	0	0	22,598	0	22,598
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098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	20,432	0	20,432
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Total for LCIII: Kibuku Town Council **County: Kibuku County** **20,432**

LCII: Namawondo Ward Namawondo Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 20,432

281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,783	0	25,783	0	0	40,590	0	40,590
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Total for LCIII: Kibuku Town Council		County: Kibuku County		40,590
<i>LCII: Namawondo Ward</i>	<i>Namawondo</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	9,558
312104 Other Structures	0	0	578,786	0
			578,786	0
			0	0
			739,730	0
				739,730
Total for LCIII: Kagumu Sub County		County: Kabweri County		74,928
<i>LCII: Kagumu Parish</i>	<i>Kahgumu I borehole</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	21,389
<i>LCII: Kamolokini Parish</i>	<i>Kachela borehole</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	21,389
<i>LCII: Kamolokini Parish</i>	<i>Retention on rehab under DWSCG</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	4,604
<i>LCII: Nabuli Parish</i>	<i>Bulalaka borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	3,252
<i>LCII: Nakitende Parish</i>	<i>Bulocho borehole</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	21,389
<i>LCII: Nakoma Parish</i>	<i>Nambiri borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	2,908
Total for LCIII: Bulangira Sub County		County: Kabweri County		21,389
<i>LCII: Pulaka Parish</i>	<i>Pulaka B Borehole</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	21,389
Total for LCIII: Kirika Sub County		County: Kabweri County		49,281
<i>LCII: Buluya Parish</i>	<i>Buluya borehole</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	21,389
<i>LCII: Buluya Parish</i>	<i>Kalombo borehole</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	21,389
<i>LCII: Mikombe Parish</i>	<i>Buwumo borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	3,252

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LCII: Saala Parish	NAkisenye borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,252
Total for LCIII: Kabweri Sub County		County: Kabweri County		59,037
LCII: Kabweri Parish	Bukalijoko borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,252
LCII: Kabweri Parish	Kabweri CDC borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,252
LCII: Kabweri Parish	Komodo borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,252
LCII: Kasekya Parish	Namejje borehole	Construction Services - Civil Works-392	Source: Sector Development Grant	21,389
LCII: Kasekya Parish	Nyadera borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,252
LCII: Kenekebu Parish	Kalepo borehole	Construction Services - Civil Works-392	Source: Sector Development Grant	21,389
LCII: Molokochomo Parish	Buganza borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,252
Total for LCIII: Kadama Sub County		County: Kabweri County		50,349
LCII: Kadama Parish	Kawami borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,252
LCII: Nabunyere Parish	Kwankira Borehole	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	21,389
LCII: Nabunyere Parish	Lyada borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,320
LCII: Nabunyere Parish	Nabunyere A Borehole	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	21,389

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Total for LCIII: Goli-Goli Sub County		County: Kabweri County	42,777
LCII: Nabulanghangha Parish	Bungoko borehole	Construction Services - Civil Works-392	Source: Sector Development Grant 21,389
LCII: Nangaiza Parish	Nangaiza Borehole	Construction Services - Civil Works-392	Source: Sector Development Grant 21,389
Total for LCIII: Kakutu Sub County		County: Kabweri County	24,640
LCII: Kakubeke Parish	Kawami borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,252
LCII: Lyama Parish	Bukaduka Borehole	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant 21,389
Total for LCIII: Nabiswa Sub County		County: Kabweri County	24,640
LCII: Nabiswa Parish	Nankabala borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,252
LCII: Nampiido Parish	Nampido borehole	Construction Services - Civil Works-392	Source: Sector Development Grant 21,389
Total for LCIII: Nandere Sub County		County: Kabweri County	24,640
LCII: Buluba Parish	Buluba borehole	Construction Services - Civil Works-392	Source: Sector Development Grant 21,388
LCII: Nandere Parish	Buganza borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,252
Total for LCIII: Buseta Sub County		County: Kibuku County	21,389
LCII: Buseta Parish	Buseta Borehole	Construction Services - Civil Works-392	Source: Sector Development Grant 21,389
Total for LCIII: Tirinyi Sub County		County: Kibuku County	27,892
LCII: Kitantalo parish	Kiyalyo Borehole	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant 21,389
LCII: Kitantalo parish	Kiyalyo P.S borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,252

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<i>LCII: Saala Parish</i>	<i>Bukalijoko borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	3,252
Total for LCIII: Kibuku Town Council		County: Kibuku County		56,769
<i>LCII: Bubera Ward</i>	<i>Busikwe borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	3,252
<i>LCII: Kibuku Ward</i>	<i>Retention on rehab under DDEG</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,125
<i>LCII: Namawondo Ward</i>	<i>Retention on boreholes - District wide</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	34,246
<i>LCII: Namawondo Ward</i>	<i>Retention on boreholes under DDEG</i>	<i>Construction Services - Contractors-393</i>	<i>Source: District Discretionary Development Equalization Grant</i>	17,146
Total for LCIII: Kibuku Sub County		County: Kibuku County		43,487
<i>LCII: Bumiza A</i>	<i>Bulyante borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,252
<i>LCII: Bumiza A</i>	<i>Kanyolo I borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	2,587
<i>LCII: Bumiza B</i>	<i>Bubulanga borehole</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	21,389
<i>LCII: Bumiza B</i>	<i>Kanyolo II borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	3,252
<i>LCII: Nalubembe Parish</i>	<i>Nalubembe I borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	3,252
<i>LCII: Nalubembe Parish</i>	<i>Nalubembe II borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,252
<i>LCII: Nalubembe Parish</i>	<i>Namuguggwa borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	3,252

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Total for LCIII: Kasasira Sub County		County: Kibuku County	59,037
LCII: Bigiri Parish	Bugiri II borehole	Construction Services - Civil Works-392	Source: Sector Development Grant 21,389
LCII: Bigiri Parish	Bugiri II borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,252
LCII: Kasasira Parish	Kasasira HC III borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,252
LCII: Kasasira Parish	Kasasira III borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,252
LCII: Kasasira Parish	Kasasira Institutional borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,252
LCII: Kasasira Parish	Kasasira P.S borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,252
LCII: Moru Parish	Najogolo borehole	Construction Services - Civil Works-392	Source: Sector Development Grant 21,389
Total for LCIII: Kituti Sub County		County: Kibuku County	46,029
LCII: Katiryo Parish	Bujolomo borehole	Construction Services - Civil Works-392	Source: Sector Development Grant 21,389
LCII: Katiryo Parish	Bukinomo borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,252
LCII: Katiryo Parish	Katiryo II borehole	Construction Services - Civil Works-392	Source: Sector Development Grant 21,389
Total for LCIII: Lwatama Sub County		County: Kibuku County	67,417
LCII: Kiryolo Parish	Kiryolo I borehole	Construction Services - Civil Works-392	Source: Sector Development Grant 21,389
LCII: Lwatama Parish	Nadowa borehole	Construction Services - Civil Works-392	Source: Sector Development Grant 21,389
LCII: Nanoko Parish	Bukalijoko borehole	Construction Services - Civil Works-392	Source: Sector Development Grant 21,389

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LCII: Nanoko Parish	Nansoko borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,252							
Total for LCIII: Nankodo Sub County		County: Kibuku County		46,029							
LCII: Bukenye Parish	Bukenye borehole	Construction Services - Civil Works-392	Source: Sector Development Grant	21,388							
LCII: Bwikomba Parish	Budukulo borehole	Construction Services - Civil Works-392	Source: Sector Development Grant	21,388							
LCII: Nankodo Parish	Nankodo Triangle borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,252							
Total Cost of output098183		0	0	604,569	0	604,569	0	0	800,752	0	800,752
Total Cost of Capital Purchases		0	0	624,369	0	624,369	0	0	823,350	0	823,350
Total cost of Rural Water Supply and Sanitation		0	36,866	626,329	0	663,195	0	67,506	826,075	0	893,581
Total cost of Water		0	36,866	626,329	0	663,195	0	67,506	826,075	0	893,581

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	190,817	75,408	168,142
District Unconditional Grant (Non-Wage)	2,000	1,000	0
District Unconditional Grant (Wage)	142,533	71,267	142,533
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	6,284	3,142	23,608
Development Revenues	102,000	68,000	30,000
District Discretionary Development Equalization Grant	102,000	68,000	30,000
Total Revenues shares	292,817	143,408	198,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,533	65,719	142,533
Non Wage	48,284	4,106	25,608
Development Expenditure			
Domestic Development	102,000	13,674	30,000
External Financing	0	0	0
Total Expenditure	292,817	83,499	198,142

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	142,533	0	0	0	142,533	142,533	0	0	0	142,533
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600

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

098303 Tree Planting and Afforestation

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

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

227001 Travel inland	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output098304	0	14,000	0	0	14,000	0	0	0	0	0

098306 Community Training in Wetland management

227001 Travel inland	0	1,200	0	0	1,200	0	2,800	0	0	2,800
Total Cost of output098306	0	1,200	0	0	1,200	0	2,800	0	0	2,800

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	2,960	0	0	2,960
Total Cost of output098307	0	0	0	0	0	0	2,960	0	0	2,960

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	0	0	0	0	2,814	0	0	2,814
Total Cost of output098308	0	0	0	0	0	0	2,814	0	0	2,814

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	4,284	0	0	4,284	0	4,969	0	0	4,969
Total Cost of output098309	0	4,284	0	0	4,284	0	4,969	0	0	4,969

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

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

098311 Infrastructure Planning

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

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221012 Small Office Equipment	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	0	2,000	7,542	0	9,542
Total Cost of output098311	0	0	0	0	0	0	2,000	10,000	0	12,000
Total Cost of Higher LG Services	142,533	48,284	10,000	0	200,817	142,533	25,608	30,000	0	198,142
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	92,000	0	92,000	0	0	0	0	0
Total Cost of output098372	0	0	92,000	0	92,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	92,000	0	92,000	0	0	0	0	0
Total cost of Natural Resources Management	142,533	48,284	102,000	0	292,817	142,533	25,608	30,000	0	198,142
Total cost of Natural Resources	142,533	48,284	102,000	0	292,817	142,533	25,608	30,000	0	198,142

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	298,712	78,182	158,440
District Unconditional Grant (Wage)	103,600	51,800	103,600
Locally Raised Revenues	6,500	0	2,000
Other Transfers from Central Government	135,847	0	0
Sector Conditional Grant (Non-Wage)	52,765	26,382	52,840
Development Revenues	20,000	13,333	275,420
District Discretionary Development Equalization Grant	20,000	13,333	5,000
Other Transfers from Central Government	0	0	270,420
Total Revenues shares	318,712	91,516	433,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,600	48,943	103,600
Non Wage	195,112	11,583	54,840
Development Expenditure			
Domestic Development	20,000	0	275,420
External Financing	0	0	0
Total Expenditure	318,712	60,526	433,860

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
225001 Consultancy Services- Short term	0	135,664	0	0	135,664	0	0	0	0	0
Total Cost of output108102	0	135,664	0	0	135,664	0	0	0	0	0
108103 Operational and Maintenance of Public Libraries										
227001 Travel inland	0	0	0	0	0	0	1,655	0	0	1,655

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Total Cost of output108103	0	0	0	0	0	0	1,655	0	0	1,655
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	1,806	0	0	1,806	0	700	0	0	700
Total Cost of output108104	0	1,806	0	0	1,806	0	700	0	0	700
108105 Adult Learning										
227001 Travel inland	0	3,186	0	0	3,186	0	2,074	0	0	2,074
Total Cost of output108105	0	3,186	0	0	3,186	0	2,074	0	0	2,074
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	625	0	0	625
Total Cost of output108107	0	0	0	0	0	0	625	0	0	625
108108 Children and Youth Services										
227001 Travel inland	0	2,083	0	0	2,083	0	2,535	0	0	2,535
Total Cost of output108108	0	2,083	0	0	2,083	0	2,535	0	0	2,535
108109 Support to Youth Councils										
227001 Travel inland	0	2,400	0	0	2,400	0	6,032	0	0	6,032
Total Cost of output108109	0	2,400	0	0	2,400	0	6,032	0	0	6,032
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	1,955	0	0	1,955	0	10,214	0	0	10,214
282101 Donations	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output108110	0	11,955	0	0	11,955	0	10,214	0	0	10,214
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	925	0	0	925
Total Cost of output108111	0	0	0	0	0	0	925	0	0	925
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	2,547	0	0	2,547
Total Cost of output108112	0	0	0	0	0	0	2,547	0	0	2,547
108113 Labour dispute settlement										
227001 Travel inland	0	2,000	0	0	2,000	0	1,849	0	0	1,849
Total Cost of output108113	0	2,000	0	0	2,000	0	1,849	0	0	1,849
108114 Representation on Women's Councils										
227001 Travel inland	0	3,456	0	0	3,456	0	6,356	0	0	6,356
Total Cost of output108114	0	3,456	0	0	3,456	0	6,356	0	0	6,356
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	793	0	0	793
Total Cost of output108116	0	0	0	0	0	0	793	0	0	793
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	103,600	0	0	0	103,600	103,600	0	0	0	103,600

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221007 Books, Periodicals & Newspapers	0	734	0	0	734	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	5,325	1,000	0	6,325	0	4,334	0	0	4,334
282101 Donations	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of output108117	103,600	7,359	20,000	0	130,959	103,600	4,334	0	0	107,934
Total Cost of Higher LG Services	103,600	169,909	20,000	0	293,509	103,600	40,638	0	0	144,238

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

242003 Other	0	0	0	0	0	0	0	270,420	0	270,420
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Total for LCIII: Kibuku Town Council **County: Kibuku County** **270,420**

LCII: Namawondo Ward KIBUKU DLG KIBUKU DLG Source: Other Transfers from Central Government 270,420

263104 Transfers to other govt. units (Current)	0	25,203	0	0	25,203	0	14,202	0	0	14,202
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Total for LCIII: Kagumu Sub County **County: Kabweri County** **888**

LCII: Nankonkoli Parish nankonkoli kagumu Source: Sector Conditional Grant (Non-Wage) 888

Total for LCIII: Bulangira Sub County **County: Kabweri County** **888**

LCII: Pulaka Parish pulaka bulangira Source: Sector Conditional Grant (Non-Wage) 888

Total for LCIII: Kirika Sub County **County: Kabweri County** **888**

LCII: Buluya Parish Buluya kirika Source: Sector Conditional Grant (Non-Wage) 888

Total for LCIII: Kabweri Sub County **County: Kabweri County** **888**

LCII: Kabweri Parish kabweri kabweri Source: Sector Conditional Grant (Non-Wage) 888

Total for LCIII: Kadama Sub County **County: Kabweri County** **888**

LCII: Dodoi Parish dodoi kadama Source: Sector Conditional Grant (Non-Wage) 888

Total for LCIII: Goli-Goli Sub County **County: Kabweri County** **888**

LCII: Nangaiza Parish nangaiza Goli-Goli Source: Sector Conditional Grant (Non-Wage) 888

Total for LCIII: Kakutu Sub County **County: Kabweri County** **888**

LCII: Kakutu Parish kakutu kakutu Source: Sector Conditional Grant (Non-Wage) 888

Total for LCIII: Nabiswa Sub County **County: Kabweri County** **888**

LCII: Nampiido Parish nampindo Nabiswa Source: Sector Conditional Grant (Non-Wage) 888

Total for LCIII: Nandere Sub County **County: Kabweri County** **888**

LCII: Nandere Parish nandere Nandere Source: Sector Conditional Grant (Non-Wage) 888

Total for LCIII: Buseta Sub County **County: Kibuku County** **888**

LCII: Buseta Parish Buseta Buseta Source: Sector Conditional Grant (Non-Wage) 888

Total for LCIII: Tirinyi Sub County **County: Kibuku County** **888**

LCII: Kalampete parish kalampete tirinyi Source: Sector Conditional Grant (Non-Wage) 888

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Total for LCIII: Kibuku Sub County					County: Kibuku County					888	
LCII: Bumiza A		bumiza	bumiza	Source: Sector Conditional Grant (Non-Wage)					888		
Total for LCIII: Kasasira Sub County					County: Kibuku County					888	
LCII: Kasasira Parish		kasasira	kasasira	Source: Sector Conditional Grant (Non-Wage)					888		
Total for LCIII: Kituti Sub County					County: Kibuku County					888	
LCII: Kituti Parish		kitut	kituti	Source: Sector Conditional Grant (Non-Wage)					888		
Total for LCIII: Lwatama Sub County					County: Kibuku County					888	
LCII: Lwatama Parish		lwatama	lwatama	Source: Sector Conditional Grant (Non-Wage)					888		
Total for LCIII: Nankodo Sub County					County: Kibuku County					888	
LCII: Nankodo Parish		nankondo	nankondo	Source: Sector Conditional Grant (Non-Wage)					888		
Total Cost of output108151		0	25,203	0	0	25,203	0	14,202	270,420	0	284,622
Total Cost of Lower Local Services		0	25,203	0	0	25,203	0	14,202	270,420	0	284,622
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kibuku Town Council					County: Kibuku County					5,000	
LCII: Namawondo Ward		district headquarters	Furniture and Fixtures - Shelves-653	Source: District Discretionary Development Equalization Grant					5,000		
Total Cost of output108172		0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment		103,600	195,112	20,000	0	318,712	103,600	54,840	275,420	0	433,860
Total cost of Community Based Services		103,600	195,112	20,000	0	318,712	103,600	54,840	275,420	0	433,860

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,447	28,224	63,880
District Unconditional Grant (Non-Wage)	29,215	14,608	36,648
District Unconditional Grant (Wage)	27,232	13,616	27,232
Development Revenues	240,306	160,205	105,985
District Discretionary Development Equalization Grant	240,306	160,205	105,985
Total Revenues shares	296,753	188,428	169,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,232	11,444	27,232
Non Wage	29,215	11,846	36,648
Development Expenditure			
Domestic Development	240,306	54,540	105,985
External Financing	0	0	0
Total Expenditure	296,753	77,830	169,866

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138301 Management of the District Planning Office										
211101 General Staff Salaries	0	0	0	0	0	27,232	0	0	0	27,232
Total Cost of output138301	0	0	0	0	0	27,232	0	0	0	27,232
138302 District Planning										
211101 General Staff Salaries	27,232	0	0	0	27,232	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	6,846	0	6,846
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,400	0	4,400
227001 Travel inland	0	0	0	0	0	0	0	3,440	0	3,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	6,000	0	6,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	0	7,450	0	7,450
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	2,712	0	2,712
Total Cost of output138302	27,232	0	0	0	27,232	0	0	30,848	0	30,848

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output138303	0	0	0	0	0	0	0	6,000	0	6,000

138305 Project Formulation

227001 Travel inland	0	0	6	0	6	0	0	0	0	0
Total Cost of output138305	0	0	6	0	6	0	0	0	0	0

138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	0	21,000	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	17,500	0	17,500	0	0	0	0	0
Total Cost of output138306	0	0	17,500	0	17,500	0	0	21,000	0	21,000

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	24,200	0	24,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	14	0	14	0	0	0	0	0
221017 Subscriptions	0	0	7,980	0	7,980	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,433	0	0	7,433
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	28,396	0	28,396	0	0	0	0	0
228004 Maintenance – Other	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output138308	0	0	69,590	0	69,590	0	7,433	0	0	7,433

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	29,215	19,210	0	48,425	0	29,215	22,065	0	51,280
Total Cost of output138309	0	29,215	19,210	0	48,425	0	29,215	22,065	0	51,280
Total Cost of Higher LG Services	27,232	29,215	106,306	0	162,753	27,232	36,648	79,913	0	143,794

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

312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
312201 Transport Equipment	0	0	132,000	0	132,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,400	0	13,400

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Total for LCIII: Kibuku Town Council		County: Kibuku County		13,400	
<i>LCII: Namawondo Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,400</i>	
<i>LCII: Namawondo Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>	
<i>LCII: Namawondo Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>	
312211 Office Equipment	0	0	0	0	5,000
Total for LCIII: Kibuku Town Council		County: Kibuku County		5,000	
<i>LCII: Namawondo Ward</i>	<i>District Headquarters</i>	<i>Small Office Equipments</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>	
312213 ICT Equipment	0	0	0	0	7,672
Total for LCIII: Kibuku Town Council		County: Kibuku County		7,672	
<i>LCII: Kobolwa Ward</i>	<i>District Headquarters</i>	<i>ICT - Assorted Computer Consumables-709</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,672</i>	
<i>LCII: Namawondo Ward</i>	<i>District Headquarters</i>	<i>ICT - Projectors-824</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>	
Total Cost of output	138,372	0	0	134,000	26,072
Total Cost of Capital Purchases	0	0	134,000	134,000	26,072
Total cost of Local Government Planning Services	27,232	29,215	240,306	296,753	169,866
Total cost of Planning	27,232	29,215	240,306	296,753	169,866

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,360	18,180	34,360
District Unconditional Grant (Non-Wage)	12,000	6,000	6,000
District Unconditional Grant (Wage)	24,360	12,180	24,360
Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	36,360	18,180	37,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,360	8,771	24,360
Non Wage	12,000	5,807	10,000
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	36,360	14,578	37,360

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	24,360	0	0	0	24,360	24,360	0	0	0	24,360
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output148201	24,360	12,000	0	0	36,360	24,360	0	3,000	0	27,360
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000

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

Vote:605 Kibuku 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,179	6,590	13,231
Sector Conditional Grant (Non-Wage)	13,179	6,590	13,231
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,179	6,590	13,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,179	4,050	13,231
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,179	4,050	13,231

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221008 Computer supplies and Information Technology (IT)	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,851	0	0	1,851
Total Cost of output068301	0	1,520	0	0	1,520	0	1,851	0	0	1,851
068302 Enterprise Development Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068302	0	1,000	0	0	1,000	0	0	0	0	0
068303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068303	0	1,000	0	0	1,000	0	0	0	0	0

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068304 Cooperatives Mobilisation and Outreach Services

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

068305 Tourism Promotional Services

227001 Travel inland	0	1,340	0	0	1,340	0	1,350	0	0	1,350
Total Cost of output068305	0	1,340	0	0	1,340	0	1,350	0	0	1,350

068308 Sector Management and Monitoring

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

Vote:605 Kibuku District

FY 2020/21

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Buseta Sub County	70,371	44,350	61,119
Tirinyi Sub County	134,663	85,125	115,897
Kagumu Sub County	123,288	78,648	106,470
Bulangira Sub County	98,680	61,963	85,644
Kirika Sub County	79,547	50,276	69,489
Kibuku Town Council	75,218	36,797	102,573
Kabweri Sub County	110,150	69,915	94,921
Kibuku Sub County	94,027	59,709	81,462
Kasasira Sub County	97,103	61,022	84,303
Kadama Sub County	95,568	59,912	83,082
Goli-Goli Sub County	79,470	49,712	68,887
Kakutu Sub County	85,969	54,425	74,434
Kituti Sub County	71,906	45,460	61,961
Lwatama Sub County	90,616	57,584	77,838
Nabiswa Sub County	99,991	63,561	86,407
Nandere Sub County	65,743	41,557	57,196
Nankodo Sub County	77,670	49,262	67,087
Grand Total	1,549,981	969,277	1,378,769
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>283,736</i>	<i>125,114</i>	<i>313,818</i>
<i>Domestic Devt:</i>	<i>1,266,246</i>	<i>844,163</i>	<i>1,064,951</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,637	5,194	11,765
District Unconditional Grant (Non-Wage)	9,137	4,569	9,265
Locally Raised Revenues	2,500	625	2,500
<i>Development Revenues</i>	58,734	39,156	49,354
District Discretionary Development Equalization Grant	58,734	39,156	49,354
Total Revenue Shares	70,371	44,350	61,119
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,637	5,194	11,765
<i>Development Expenditure</i>			
Domestic Development	58,734	39,156	49,354
External Financing	0	0	0
Total Expenditure	70,371	44,350	61,119

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,304	9,552	21,410
District Unconditional Grant (Non-Wage)	16,904	8,452	17,010
Locally Raised Revenues	4,400	1,100	4,400
Development Revenues	113,359	75,573	94,488
District Discretionary Development Equalization Grant	113,359	75,573	94,488
Total Revenue Shares	134,663	85,125	115,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,304	9,552	21,410
Development Expenditure			
Domestic Development	113,359	75,573	94,488
External Financing	0	0	0
Total Expenditure	134,663	85,125	115,897

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,962	8,431	18,151
District Unconditional Grant (Non-Wage)	15,762	7,881	15,951
Locally Raised Revenues	2,200	550	2,200
<i>Development Revenues</i>	105,326	70,217	88,318
District Discretionary Development Equalization Grant	105,326	70,217	88,318
Total Revenue Shares	123,288	78,648	106,470
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,962	8,431	18,151
<i>Development Expenditure</i>			
Domestic Development	105,326	70,217	88,318
External Financing	0	0	0
Total Expenditure	123,288	78,648	106,470

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,650	7,276	16,808
District Unconditional Grant (Non-Wage)	12,450	6,225	12,608
Locally Raised Revenues	4,200	1,051	4,200
Development Revenues	82,030	54,687	68,836
District Discretionary Development Equalization Grant	82,030	54,687	68,836
Total Revenue Shares	98,680	61,963	85,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,650	7,276	16,808
Development Expenditure			
Domestic Development	82,030	54,687	68,836
External Financing	0	0	0
Total Expenditure	98,680	61,963	85,644

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,780	5,765	12,991
District Unconditional Grant (Non-Wage)	10,280	5,140	10,491
Locally Raised Revenues	2,500	625	2,500
<i>Development Revenues</i>	66,767	44,511	56,498
District Discretionary Development Equalization Grant	66,767	44,511	56,498
Total Revenue Shares	79,547	50,276	69,489
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,780	5,765	12,991
<i>Development Expenditure</i>			
Domestic Development	66,767	44,511	56,498
External Financing	0	0	0
Total Expenditure	79,547	50,276	69,489

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,754	19,155	76,661
Locally Raised Revenues	10,444	0	38,309
Urban Unconditional Grant (Non-Wage)	38,309	19,155	38,352
Development Revenues	26,464	17,643	25,912
Urban Discretionary Development Equalization Grant	26,464	17,643	25,912
Total Revenue Shares	75,218	36,797	102,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,754	19,155	76,661
Development Expenditure			
Domestic Development	26,464	17,643	25,912
External Financing	0	0	0
Total Expenditure	75,218	36,797	102,573

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,874	7,731	16,993
District Unconditional Grant (Non-Wage)	14,049	7,025	14,168
Locally Raised Revenues	2,825	706	2,825
<i>Development Revenues</i>	93,276	62,184	77,928
District Discretionary Development Equalization Grant	93,276	62,184	77,928
Total Revenue Shares	110,150	69,915	94,921
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,874	7,731	16,993
<i>Development Expenditure</i>			
Domestic Development	93,276	62,184	77,928
External Financing	0	0	0
Total Expenditure	110,150	69,915	94,921

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,407	6,629	14,574
District Unconditional Grant (Non-Wage)	12,107	6,054	12,274
Locally Raised Revenues	2,300	575	2,300
<i>Development Revenues</i>	79,620	53,080	66,888
District Discretionary Development Equalization Grant	79,620	53,080	66,888
Total Revenue Shares	94,027	59,709	81,462
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,407	6,629	14,574
<i>Development Expenditure</i>			
Domestic Development	79,620	53,080	66,888
External Financing	0	0	0
Total Expenditure	94,027	59,709	81,462

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,278	7,139	16,441
District Unconditional Grant (Non-Wage)	12,278	6,139	12,441
Locally Raised Revenues	4,000	1,000	4,000
<i>Development Revenues</i>	80,825	53,883	67,862
District Discretionary Development Equalization Grant	80,825	53,883	67,862
Total Revenue Shares	97,103	61,022	84,303
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,278	7,139	16,441
<i>Development Expenditure</i>			
Domestic Development	80,825	53,883	67,862
External Financing	0	0	0
Total Expenditure	97,103	61,022	84,303

Vote:605 Kibuku District

FY 2020/21

SubCounty/Town Council/Division: Kadama Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,350	7,100	16,518
District Unconditional Grant (Non-Wage)	12,050	6,025	12,218
Locally Raised Revenues	4,300	1,075	4,300
Development Revenues	79,218	52,812	66,563
District Discretionary Development Equalization Grant	79,218	52,812	66,563
Total Revenue Shares	95,568	59,912	83,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,350	7,100	16,518
Development Expenditure			
Domestic Development	79,218	52,812	66,563
External Financing	0	0	0
Total Expenditure	95,568	59,912	83,082

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,908	6,004	14,012
District Unconditional Grant (Non-Wage)	10,108	5,054	10,212
Locally Raised Revenues	3,800	950	3,800
Development Revenues	65,562	43,708	54,874
District Discretionary Development Equalization Grant	65,562	43,708	54,874
Total Revenue Shares	79,470	49,712	68,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,908	6,004	14,012
Development Expenditure			
Domestic Development	65,562	43,708	54,874
External Financing	0	0	0
Total Expenditure	79,470	49,712	68,887

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,579	6,165	13,715
District Unconditional Grant (Non-Wage)	11,079	5,540	11,215
Locally Raised Revenues	2,500	625	2,500
<i>Development Revenues</i>	72,390	48,260	60,719
District Discretionary Development Equalization Grant	72,390	48,260	60,719
Total Revenue Shares	85,969	54,425	74,434
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,579	6,165	13,715
<i>Development Expenditure</i>			
Domestic Development	72,390	48,260	60,719
External Financing	0	0	0
Total Expenditure	85,969	54,425	74,434

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,566	5,233	11,632
District Unconditional Grant (Non-Wage)	9,366	4,683	9,432
Locally Raised Revenues	2,200	550	2,200
<i>Development Revenues</i>	60,341	40,227	50,328
District Discretionary Development Equalization Grant	60,341	40,227	50,328
Total Revenue Shares	71,906	45,460	61,961
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,566	5,233	11,632
<i>Development Expenditure</i>			
Domestic Development	60,341	40,227	50,328
External Financing	0	0	0
Total Expenditure	71,906	45,460	61,961

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,807	6,379	13,872
District Unconditional Grant (Non-Wage)	11,707	5,854	11,772
Locally Raised Revenues	2,100	525	2,100
<i>Development Revenues</i>	76,809	51,206	63,966
District Discretionary Development Equalization Grant	76,809	51,206	63,966
Total Revenue Shares	90,616	57,585	77,838
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,807	6,378	13,872
<i>Development Expenditure</i>			
Domestic Development	76,809	51,206	63,966
External Financing	0	0	0
Total Expenditure	90,616	57,584	77,838

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,149	7,000	15,298
District Unconditional Grant (Non-Wage)	12,849	6,425	12,998
Locally Raised Revenues	2,300	575	2,300
<i>Development Revenues</i>	84,842	56,561	71,109
District Discretionary Development Equalization Grant	84,842	56,561	71,109
Total Revenue Shares	99,991	63,561	86,407
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,149	7,000	15,298
<i>Development Expenditure</i>			
Domestic Development	84,842	56,561	71,109
External Financing	0	0	0
Total Expenditure	99,991	63,561	86,407

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,623	4,811	10,764
District Unconditional Grant (Non-Wage)	8,623	4,311	8,764
Locally Raised Revenues	2,000	500	2,000
<i>Development Revenues</i>	55,119	36,746	46,432
District Discretionary Development Equalization Grant	55,119	36,746	46,432
Total Revenue Shares	65,743	41,557	57,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,623	4,811	10,764
<i>Development Expenditure</i>			
Domestic Development	55,119	36,746	46,432
External Financing	0	0	0
Total Expenditure	65,743	41,557	57,196

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,108	5,554	12,212
District Unconditional Grant (Non-Wage)	10,108	5,054	10,212
Locally Raised Revenues	2,000	500	2,000
<i>Development Revenues</i>	65,562	43,708	54,874
District Discretionary Development Equalization Grant	65,562	43,708	54,874
Total Revenue Shares	77,670	49,262	67,087
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,108	5,554	12,212
<i>Development Expenditure</i>			
Domestic Development	65,562	43,708	54,874
External Financing	0	0	0
Total Expenditure	77,670	49,262	67,087

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	58,734	39,156	49,354
District Discretionary Development Equalization Grant	58,734	39,156	49,354
Total Revenue Shares	58,734	39,156	49,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	58,734	39,156	49,354
External Financing	0	0	0
Total Expenditure	58,734	39,156	49,354

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	49,354	0	49,354
263201 LG Conditional grants (Capital)	0	0	58,734	0	58,734	0	0	0	0	0
Total Cost of Output 51	0	0	58,734	0	58,734	0	0	49,354	0	49,354
Total Cost of Class of Output Lower Local Services	0	0	58,734	0	58,734	0	0	49,354	0	49,354
Total cost of District and Urban Administration	0	0	58,734	0	58,734	0	0	49,354	0	49,354
Total cost of Administration	0	0	58,734	0	58,734	0	0	49,354	0	49,354

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

Vote:605 Kibuku District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,637	5,194	11,765
District Unconditional Grant (Non-Wage)	9,137	4,569	9,265
Locally Raised Revenues	2,500	625	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,637	5,194	11,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,637	5,194	11,765
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,637	5,194	11,765

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

1481 Financial Management and Accountability(LG)

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Draft 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										
148108 Sector Management and Monitoring										
227001 Travel inland	0	11,637	0	0	11,637	0	11,765	0	0	11,765
Total Cost of Output 08	0	11,637	0	0	11,637	0	11,765	0	0	11,765
Total Cost of Class of Output Higher LG Services	0	11,637	0	0	11,637	0	11,765	0	0	11,765
Total cost of Financial Management and Accountability(LG)	0	11,637	0	0	11,637	0	11,765	0	0	11,765
Total cost of Finance	0	11,637	0	0	11,637	0	11,765	0	0	11,765

SubCounty/Town Council/Division: Tirinyi Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	113,359	75,573	94,488
District Discretionary Development Equalization Grant	113,359	75,573	94,488
Total Revenue Shares	113,359	75,573	94,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	113,359	75,573	94,488
External Financing	0	0	0
Total Expenditure	113,359	75,573	94,488

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	94,488	0	94,488
263201 LG Conditional grants (Capital)	0	0	113,359	0	113,359	0	0	0	0	0
Total Cost of Output 51	0	0	113,359	0	113,359	0	0	94,488	0	94,488
Total Cost of Class of Output Lower Local Services	0	0	113,359	0	113,359	0	0	94,488	0	94,488
Total cost of District and Urban Administration	0	0	113,359	0	113,359	0	0	94,488	0	94,488
Total cost of Administration	0	0	113,359	0	113,359	0	0	94,488	0	94,488

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,304	9,552	21,410
District Unconditional Grant (Non-Wage)	16,904	8,452	17,010
Locally Raised Revenues	4,400	1,100	4,400

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	21,304	9,552	21,410
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,304	9,552	21,410
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,304	9,552	21,410

(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					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	21,304	0	0	21,304	0	21,410	0	0	21,410
Total Cost of Output 08	0	21,304	0	0	21,304	0	21,410	0	0	21,410
Total Cost of Class of Output Higher LG Services	0	21,304	0	0	21,304	0	21,410	0	0	21,410
Total cost of Financial Management and Accountability(LG)	0	21,304	0	0	21,304	0	21,410	0	0	21,410
Total cost of Finance	0	21,304	0	0	21,304	0	21,410	0	0	21,410

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	105,326	70,217	88,318
District Discretionary Development Equalization Grant	105,326	70,217	88,318
Total Revenue Shares	105,326	70,217	88,318

Vote:605 Kibuku District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	105,326	70,217	88,318
External Financing	0	0	0
Total Expenditure	105,326	70,217	88,318

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	88,318	0	88,318
263201 LG Conditional grants (Capital)	0	0	105,326	0	105,326	0	0	0	0	0
Total Cost of Output 51	0	0	105,326	0	105,326	0	0	88,318	0	88,318
Total Cost of Class of Output Lower Local Services	0	0	105,326	0	105,326	0	0	88,318	0	88,318
Total cost of District and Urban Administration	0	0	105,326	0	105,326	0	0	88,318	0	88,318
Total cost of Administration	0	0	105,326	0	105,326	0	0	88,318	0	88,318

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,962	8,431	18,151
District Unconditional Grant (Non-Wage)	15,762	7,881	15,951
Locally Raised Revenues	2,200	550	2,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	17,962	8,431	18,151
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:605 Kibuku District

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Non Wage	17,962	8,431	18,151
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,962	8,431	18,151

(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					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	17,962	0	0	17,962	0	18,151	0	0	18,151
Total Cost of Output 08	0	17,962	0	0	17,962	0	18,151	0	0	18,151
Total Cost of Class of Output Higher LG Services	0	17,962	0	0	17,962	0	18,151	0	0	18,151
Total cost of Financial Management and Accountability(LG)	0	17,962	0	0	17,962	0	18,151	0	0	18,151
Total cost of Finance	0	17,962	0	0	17,962	0	18,151	0	0	18,151

SubCounty/Town Council/Division: Bulangira Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	82,030	54,687	68,836
District Discretionary Development Equalization Grant	82,030	54,687	68,836
Total Revenue Shares	82,030	54,687	68,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	82,030	54,687	68,836

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

External Financing	0	0	0
Total Expenditure	82,030	54,687	68,836

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263201 LG Conditional grants (Capital)	0	0	82,030	0	82,030	0	0	68,836	0	68,836
Total Cost of Output 51	0	0	82,030	0	82,030	0	0	68,836	0	68,836
Total Cost of Class of Output Lower Local Services	0	0	82,030	0	82,030	0	0	68,836	0	68,836
Total cost of District and Urban Administration	0	0	82,030	0	82,030	0	0	68,836	0	68,836
Total cost of Administration	0	0	82,030	0	82,030	0	0	68,836	0	68,836

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,650	7,276	16,808
District Unconditional Grant (Non-Wage)	12,450	6,225	12,608
Locally Raised Revenues	4,200	1,051	4,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,650	7,276	16,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,650	7,276	16,808
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,650	7,276	16,808

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

Vote:605 Kibuku District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	16,650	0	0	16,650	0	16,808	0	0	16,808
Total Cost of Output 08	0	16,650	0	0	16,650	0	16,808	0	0	16,808
Total Cost of Class of Output Higher LG Services	0	16,650	0	0	16,650	0	16,808	0	0	16,808
Total cost of Financial Management and Accountability(LG)	0	16,650	0	0	16,650	0	16,808	0	0	16,808
Total cost of Finance	0	16,650	0	0	16,650	0	16,808	0	0	16,808

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	66,767	44,511	56,498
District Discretionary Development Equalization Grant	66,767	44,511	56,498
Total Revenue Shares	66,767	44,511	56,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	66,767	44,511	56,498
External Financing	0	0	0
Total Expenditure	66,767	44,511	56,498

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

Vote:605 Kibuku District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	56,498	0	56,498
263201 LG Conditional grants (Capital)	0	0	66,767	0	66,767	0	0	0	0	0
Total Cost of Output 51	0	0	66,767	0	66,767	0	0	56,498	0	56,498
Total Cost of Class of Output Lower Local Services	0	0	66,767	0	66,767	0	0	56,498	0	56,498
Total cost of District and Urban Administration	0	0	66,767	0	66,767	0	0	56,498	0	56,498
Total cost of Administration	0	0	66,767	0	66,767	0	0	56,498	0	56,498

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,780	5,765	12,991
District Unconditional Grant (Non-Wage)	10,280	5,140	10,491
Locally Raised Revenues	2,500	625	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,780	5,765	12,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,780	5,765	12,991
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,780	5,765	12,991

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

Vote:605 Kibuku District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	12,780	0	0	12,780	0	12,991	0	0	12,991
Total Cost of Output 08	0	12,780	0	0	12,780	0	12,991	0	0	12,991
Total Cost of Class of Output Higher LG Services	0	12,780	0	0	12,780	0	12,991	0	0	12,991
Total cost of Financial Management and Accountability(LG)	0	12,780	0	0	12,780	0	12,991	0	0	12,991
Total cost of Finance	0	12,780	0	0	12,780	0	12,991	0	0	12,991

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,464	17,643	25,912
Urban Discretionary Development Equalization Grant	26,464	17,643	25,912
Total Revenue Shares	26,464	17,643	25,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,464	17,643	25,912
External Financing	0	0	0
Total Expenditure	26,464	17,643	25,912

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

Vote:605 Kibuku District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	25,912	0	25,912
263201 LG Conditional grants (Capital)	0	0	26,464	0	26,464	0	0	0	0	0
Total Cost of Output 51	0	0	26,464	0	26,464	0	0	25,912	0	25,912
Total Cost of Class of Output Lower Local Services	0	0	26,464	0	26,464	0	0	25,912	0	25,912
Total cost of District and Urban Administration	0	0	26,464	0	26,464	0	0	25,912	0	25,912
Total cost of Administration	0	0	26,464	0	26,464	0	0	25,912	0	25,912

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,754	19,155	76,661
Locally Raised Revenues	10,444	0	38,309
Urban Unconditional Grant (Non-Wage)	38,309	19,155	38,352
Development Revenues	0	0	0
N/A			
Total Revenue Shares	48,754	19,155	76,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,754	19,155	76,661
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,754	19,155	76,661

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

Vote:605 Kibuku District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	48,754	0	0	48,754	0	76,661	0	0	76,661
Total Cost of Output 08	0	48,754	0	0	48,754	0	76,661	0	0	76,661
Total Cost of Class of Output Higher LG Services	0	48,754	0	0	48,754	0	76,661	0	0	76,661
Total cost of Financial Management and Accountability(LG)	0	48,754	0	0	48,754	0	76,661	0	0	76,661
Total cost of Finance	0	48,754	0	0	48,754	0	76,661	0	0	76,661

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	93,276	62,184	77,928
District Discretionary Development Equalization Grant	93,276	62,184	77,928
Total Revenue Shares	93,276	62,184	77,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	93,276	62,184	77,928
External Financing	0	0	0
Total Expenditure	93,276	62,184	77,928

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

Vote:605 Kibuku District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263201 LG Conditional grants (Capital)	0	0	93,276	0	93,276	0	0	77,928	0	77,928
Total Cost of Output 51	0	0	93,276	0	93,276	0	0	77,928	0	77,928
Total Cost of Class of Output Lower Local Services	0	0	93,276	0	93,276	0	0	77,928	0	77,928
Total cost of District and Urban Administration	0	0	93,276	0	93,276	0	0	77,928	0	77,928
Total cost of Administration	0	0	93,276	0	93,276	0	0	77,928	0	77,928

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,874	7,731	16,993
District Unconditional Grant (Non-Wage)	14,049	7,025	14,168
Locally Raised Revenues	2,825	706	2,825
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,874	7,731	16,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,874	7,731	16,993
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,874	7,731	16,993

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

Vote:605 Kibuku District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	16,874	0	0	16,874	0	16,993	0	0	16,993
Total Cost of Output 08	0	16,874	0	0	16,874	0	16,993	0	0	16,993
Total Cost of Class of Output Higher LG Services	0	16,874	0	0	16,874	0	16,993	0	0	16,993
Total cost of Financial Management and Accountability(LG)	0	16,874	0	0	16,874	0	16,993	0	0	16,993
Total cost of Finance	0	16,874	0	0	16,874	0	16,993	0	0	16,993

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	79,620	53,080	66,888
District Discretionary Development Equalization Grant	79,620	53,080	66,888
Total Revenue Shares	79,620	53,080	66,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	79,620	53,080	66,888
External Financing	0	0	0
Total Expenditure	79,620	53,080	66,888

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

Vote:605 Kibuku District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	66,888	0	66,888
263201 LG Conditional grants (Capital)	0	0	79,620	0	79,620	0	0	0	0	0
Total Cost of Output 51	0	0	79,620	0	79,620	0	0	66,888	0	66,888
Total Cost of Class of Output Lower Local Services	0	0	79,620	0	79,620	0	0	66,888	0	66,888
Total cost of District and Urban Administration	0	0	79,620	0	79,620	0	0	66,888	0	66,888
Total cost of Administration	0	0	79,620	0	79,620	0	0	66,888	0	66,888

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,407	6,629	14,574
District Unconditional Grant (Non-Wage)	12,107	6,054	12,274
Locally Raised Revenues	2,300	575	2,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,407	6,629	14,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,407	6,629	14,574
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,407	6,629	14,574

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

Vote:605 Kibuku District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	14,407	0	0	14,407	0	14,574	0	0	14,574
Total Cost of Output 08	0	14,407	0	0	14,407	0	14,574	0	0	14,574
Total Cost of Class of Output Higher LG Services	0	14,407	0	0	14,407	0	14,574	0	0	14,574
Total cost of Financial Management and Accountability(LG)	0	14,407	0	0	14,407	0	14,574	0	0	14,574
Total cost of Finance	0	14,407	0	0	14,407	0	14,574	0	0	14,574

SubCounty/Town Council/Division: Kasasira Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	80,825	53,883	67,862
District Discretionary Development Equalization Grant	80,825	53,883	67,862
Total Revenue Shares	80,825	53,883	67,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	80,825	53,883	67,862
External Financing	0	0	0
Total Expenditure	80,825	53,883	67,862

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

Vote:605 Kibuku District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	67,862	0	67,862
263201 LG Conditional grants (Capital)	0	0	80,825	0	80,825	0	0	0	0	0
Total Cost of Output 51	0	0	80,825	0	80,825	0	0	67,862	0	67,862
Total Cost of Class of Output Lower Local Services	0	0	80,825	0	80,825	0	0	67,862	0	67,862
Total cost of District and Urban Administration	0	0	80,825	0	80,825	0	0	67,862	0	67,862
Total cost of Administration	0	0	80,825	0	80,825	0	0	67,862	0	67,862

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,278	7,139	16,441
District Unconditional Grant (Non-Wage)	12,278	6,139	12,441
Locally Raised Revenues	4,000	1,000	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,278	7,139	16,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,278	7,139	16,441
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,278	7,139	16,441

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

Vote:605 Kibuku District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	16,278	0	0	16,278	0	16,441	0	0	16,441
Total Cost of Output 08	0	16,278	0	0	16,278	0	16,441	0	0	16,441
Total Cost of Class of Output Higher LG Services	0	16,278	0	0	16,278	0	16,441	0	0	16,441
Total cost of Financial Management and Accountability(LG)	0	16,278	0	0	16,278	0	16,441	0	0	16,441
Total cost of Finance	0	16,278	0	0	16,278	0	16,441	0	0	16,441

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	79,218	52,812	66,563
District Discretionary Development Equalization Grant	79,218	52,812	66,563
Total Revenue Shares	79,218	52,812	66,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	79,218	52,812	66,563
External Financing	0	0	0
Total Expenditure	79,218	52,812	66,563

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

Vote:605 Kibuku District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263201 LG Conditional grants (Capital)	0	0	79,218	0	79,218	0	0	66,563	0	66,563
Total Cost of Output 51	0	0	79,218	0	79,218	0	0	66,563	0	66,563
Total Cost of Class of Output Lower Local Services	0	0	79,218	0	79,218	0	0	66,563	0	66,563
Total cost of District and Urban Administration	0	0	79,218	0	79,218	0	0	66,563	0	66,563
Total cost of Administration	0	0	79,218	0	79,218	0	0	66,563	0	66,563

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,350	7,100	16,518
District Unconditional Grant (Non-Wage)	12,050	6,025	12,218
Locally Raised Revenues	4,300	1,075	4,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,350	7,100	16,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,350	7,100	16,518
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,350	7,100	16,518

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

Vote:605 Kibuku District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	16,350	0	0	16,350	0	16,518	0	0	16,518
Total Cost of Output 08	0	16,350	0	0	16,350	0	16,518	0	0	16,518
Total Cost of Class of Output Higher LG Services	0	16,350	0	0	16,350	0	16,518	0	0	16,518
Total cost of Financial Management and Accountability(LG)	0	16,350	0	0	16,350	0	16,518	0	0	16,518
Total cost of Finance	0	16,350	0	0	16,350	0	16,518	0	0	16,518

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	65,562	43,708	54,874
District Discretionary Development Equalization Grant	65,562	43,708	54,874
Total Revenue Shares	65,562	43,708	54,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	65,562	43,708	54,874
External Financing	0	0	0
Total Expenditure	65,562	43,708	54,874

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

Vote:605 Kibuku District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263201 LG Conditional grants (Capital)	0	0	65,562	0	65,562	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	54,874	0	54,874
Total Cost of Output 51	0	0	65,562	0	65,562	0	0	54,874	0	54,874
Total Cost of Class of Output Lower Local Services	0	0	65,562	0	65,562	0	0	54,874	0	54,874
Total cost of District and Urban Administration	0	0	65,562	0	65,562	0	0	54,874	0	54,874
Total cost of Administration	0	0	65,562	0	65,562	0	0	54,874	0	54,874

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,908	6,004	14,012
District Unconditional Grant (Non-Wage)	10,108	5,054	10,212
Locally Raised Revenues	3,800	950	3,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,908	6,004	14,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,908	6,004	14,012
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,908	6,004	14,012

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

Vote:605 Kibuku District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	13,908	0	0	13,908	0	14,012	0	0	14,012
Total Cost of Output 08	0	13,908	0	0	13,908	0	14,012	0	0	14,012
Total Cost of Class of Output Higher LG Services	0	13,908	0	0	13,908	0	14,012	0	0	14,012
Total cost of Financial Management and Accountability(LG)	0	13,908	0	0	13,908	0	14,012	0	0	14,012
Total cost of Finance	0	13,908	0	0	13,908	0	14,012	0	0	14,012

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	72,390	48,260	60,719
District Discretionary Development Equalization Grant	72,390	48,260	60,719
Total Revenue Shares	72,390	48,260	60,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	72,390	48,260	60,719
External Financing	0	0	0
Total Expenditure	72,390	48,260	60,719

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

Vote:605 Kibuku District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	60,719	0	60,719
263201 LG Conditional grants (Capital)	0	0	72,390	0	72,390	0	0	0	0	0
Total Cost of Output 51	0	0	72,390	0	72,390	0	0	60,719	0	60,719
Total Cost of Class of Output Lower Local Services	0	0	72,390	0	72,390	0	0	60,719	0	60,719
Total cost of District and Urban Administration	0	0	72,390	0	72,390	0	0	60,719	0	60,719
Total cost of Administration	0	0	72,390	0	72,390	0	0	60,719	0	60,719

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,579	6,165	13,715
District Unconditional Grant (Non-Wage)	11,079	5,540	11,215
Locally Raised Revenues	2,500	625	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,579	6,165	13,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,579	6,165	13,715
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,579	6,165	13,715

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

Vote:605 Kibuku District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	13,579	0	0	13,579	0	13,715	0	0	13,715
Total Cost of Output 08	0	13,579	0	0	13,579	0	13,715	0	0	13,715
Total Cost of Class of Output Higher LG Services	0	13,579	0	0	13,579	0	13,715	0	0	13,715
Total cost of Financial Management and Accountability(LG)	0	13,579	0	0	13,579	0	13,715	0	0	13,715
Total cost of Finance	0	13,579	0	0	13,579	0	13,715	0	0	13,715

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	60,341	40,227	50,328
District Discretionary Development Equalization Grant	60,341	40,227	50,328
Total Revenue Shares	60,341	40,227	50,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	60,341	40,227	50,328
External Financing	0	0	0
Total Expenditure	60,341	40,227	50,328

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

Vote:605 Kibuku District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	50,328	0	50,328
263201 LG Conditional grants (Capital)	0	0	60,341	0	60,341	0	0	0	0	0
Total Cost of Output 51	0	0	60,341	0	60,341	0	0	50,328	0	50,328
Total Cost of Class of Output Lower Local Services	0	0	60,341	0	60,341	0	0	50,328	0	50,328
Total cost of District and Urban Administration	0	0	60,341	0	60,341	0	0	50,328	0	50,328
Total cost of Administration	0	0	60,341	0	60,341	0	0	50,328	0	50,328

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,566	5,233	11,632
District Unconditional Grant (Non-Wage)	9,366	4,683	9,432
Locally Raised Revenues	2,200	550	2,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,566	5,233	11,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,566	5,233	11,632
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,566	5,233	11,632

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

Vote:605 Kibuku District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	11,566	0	0	11,566	0	11,632	0	0	11,632
Total Cost of Output 08	0	11,566	0	0	11,566	0	11,632	0	0	11,632
Total Cost of Class of Output Higher LG Services	0	11,566	0	0	11,566	0	11,632	0	0	11,632
Total cost of Financial Management and Accountability(LG)	0	11,566	0	0	11,566	0	11,632	0	0	11,632
Total cost of Finance	0	11,566	0	0	11,566	0	11,632	0	0	11,632

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	76,809	51,206	63,966
District Discretionary Development Equalization Grant	76,809	51,206	63,966
Total Revenue Shares	76,809	51,206	63,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	76,809	51,206	63,966
External Financing	0	0	0
Total Expenditure	76,809	51,206	63,966

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

Vote:605 Kibuku District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	63,966	0	63,966
263201 LG Conditional grants (Capital)	0	0	76,809	0	76,809	0	0	0	0	0
Total Cost of Output 51	0	0	76,809	0	76,809	0	0	63,966	0	63,966
Total Cost of Class of Output Lower Local Services	0	0	76,809	0	76,809	0	0	63,966	0	63,966
Total cost of District and Urban Administration	0	0	76,809	0	76,809	0	0	63,966	0	63,966
Total cost of Administration	0	0	76,809	0	76,809	0	0	63,966	0	63,966

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,807	6,379	13,872
District Unconditional Grant (Non-Wage)	11,707	5,854	11,772
Locally Raised Revenues	2,100	525	2,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,807	6,379	13,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,807	6,378	13,872
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,807	6,378	13,872

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

Vote:605 Kibuku District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	13,807	0	0	13,807	0	13,872	0	0	13,872
Total Cost of Output 08	0	13,807	0	0	13,807	0	13,872	0	0	13,872
Total Cost of Class of Output Higher LG Services	0	13,807	0	0	13,807	0	13,872	0	0	13,872
Total cost of Financial Management and Accountability(LG)	0	13,807	0	0	13,807	0	13,872	0	0	13,872
Total cost of Finance	0	13,807	0	0	13,807	0	13,872	0	0	13,872

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	84,842	56,561	71,109
District Discretionary Development Equalization Grant	84,842	56,561	71,109
Total Revenue Shares	84,842	56,561	71,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	84,842	56,561	71,109
External Financing	0	0	0
Total Expenditure	84,842	56,561	71,109

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

Vote:605 Kibuku District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	71,109	0	71,109
263201 LG Conditional grants (Capital)	0	0	84,842	0	84,842	0	0	0	0	0
Total Cost of Output 51	0	0	84,842	0	84,842	0	0	71,109	0	71,109
Total Cost of Class of Output Lower Local Services	0	0	84,842	0	84,842	0	0	71,109	0	71,109
Total cost of District and Urban Administration	0	0	84,842	0	84,842	0	0	71,109	0	71,109
Total cost of Administration	0	0	84,842	0	84,842	0	0	71,109	0	71,109

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,149	7,000	15,298
District Unconditional Grant (Non-Wage)	12,849	6,425	12,998
Locally Raised Revenues	2,300	575	2,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,149	7,000	15,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,149	7,000	15,298
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,149	7,000	15,298

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

Vote:605 Kibuku District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	15,149	0	0	15,149	0	15,298	0	0	15,298
Total Cost of Output 08	0	15,149	0	0	15,149	0	15,298	0	0	15,298
Total Cost of Class of Output Higher LG Services	0	15,149	0	0	15,149	0	15,298	0	0	15,298
Total cost of Financial Management and Accountability(LG)	0	15,149	0	0	15,149	0	15,298	0	0	15,298
Total cost of Finance	0	15,149	0	0	15,149	0	15,298	0	0	15,298

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	55,119	36,746	46,432
District Discretionary Development Equalization Grant	55,119	36,746	46,432
Total Revenue Shares	55,119	36,746	46,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	55,119	36,746	46,432
External Financing	0	0	0
Total Expenditure	55,119	36,746	46,432

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

Vote:605 Kibuku District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	46,432	0	46,432
263201 LG Conditional grants (Capital)	0	0	55,119	0	55,119	0	0	0	0	0
Total Cost of Output 51	0	0	55,119	0	55,119	0	0	46,432	0	46,432
Total Cost of Class of Output Lower Local Services	0	0	55,119	0	55,119	0	0	46,432	0	46,432
Total cost of District and Urban Administration	0	0	55,119	0	55,119	0	0	46,432	0	46,432
Total cost of Administration	0	0	55,119	0	55,119	0	0	46,432	0	46,432

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,623	4,811	10,764
District Unconditional Grant (Non-Wage)	8,623	4,311	8,764
Locally Raised Revenues	2,000	500	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,623	4,811	10,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,623	4,811	10,764
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,623	4,811	10,764

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

Vote:605 Kibuku District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	10,623	0	0	10,623	0	10,764	0	0	10,764
Total Cost of Output 08	0	10,623	0	0	10,623	0	10,764	0	0	10,764
Total Cost of Class of Output Higher LG Services	0	10,623	0	0	10,623	0	10,764	0	0	10,764
Total cost of Financial Management and Accountability(LG)	0	10,623	0	0	10,623	0	10,764	0	0	10,764
Total cost of Finance	0	10,623	0	0	10,623	0	10,764	0	0	10,764

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	65,562	43,708	54,874
District Discretionary Development Equalization Grant	65,562	43,708	54,874
Total Revenue Shares	65,562	43,708	54,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	65,562	43,708	54,874
External Financing	0	0	0
Total Expenditure	65,562	43,708	54,874

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

Vote:605 Kibuku District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	54,874	0	54,874
263201 LG Conditional grants (Capital)	0	0	65,562	0	65,562	0	0	0	0	0
Total Cost of Output 51	0	0	65,562	0	65,562	0	0	54,874	0	54,874
Total Cost of Class of Output Lower Local Services	0	0	65,562	0	65,562	0	0	54,874	0	54,874
Total cost of District and Urban Administration	0	0	65,562	0	65,562	0	0	54,874	0	54,874
Total cost of Administration	0	0	65,562	0	65,562	0	0	54,874	0	54,874

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,108	5,554	12,212
District Unconditional Grant (Non-Wage)	10,108	5,054	10,212
Locally Raised Revenues	2,000	500	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,108	5,554	12,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,108	5,554	12,212
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,108	5,554	12,212

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

Vote:605 Kibuku District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	12,108	0	0	12,108	0	12,212	0	0	12,212
Total Cost of Output 08	0	12,108	0	0	12,108	0	12,212	0	0	12,212
Total Cost of Class of Output Higher LG Services	0	12,108	0	0	12,108	0	12,212	0	0	12,212
Total cost of Financial Management and Accountability(LG)	0	12,108	0	0	12,108	0	12,212	0	0	12,212
Total cost of Finance	0	12,108	0	0	12,108	0	12,212	0	0	12,212