

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

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>4,721,877</b>	<b>440,180</b>	<b>1,057,740</b>
o/w Higher Local Government	4,324,746	182,318	620,183
o/w Lower Local Government	397,131	257,862	437,557
<b>Discretionary Government Transfers</b>	<b>2,651,227</b>	<b>1,398,104</b>	<b>2,748,270</b>
o/w Higher Local Government	2,092,991	1,073,412	2,188,706
o/w Lower Local Government	558,237	320,857	559,563
<b>Conditional Government Transfers</b>	<b>11,437,517</b>	<b>5,747,853</b>	<b>13,218,503</b>
o/w Higher Local Government	11,437,517	5,747,853	13,218,503
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>6,459,902</b>	<b>2,949,485</b>	<b>17,513,221</b>
o/w Higher Local Government	6,459,902	2,949,485	17,513,221
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>3,003,780</b>	<b>770,535</b>	<b>3,103,281</b>
o/w Higher Local Government	3,003,780	770,535	3,103,281
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>28,274,304</b>	<b>11,306,157</b>	<b>37,641,016</b>
o/w Higher Local Government	27,318,936	10,723,602	36,643,895
o/w Lower Local Government	955,368	578,719	997,121

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Administration</b>	<b>10,229,326</b>	<b>3,322,506</b>	<b>9,059,270</b>
o/w Higher Local Government	9,973,318	3,166,140	8,499,707
o/w Lower Local Government	256,008	156,366	559,563
<b>Finance</b>	<b>420,680</b>	<b>226,791</b>	<b>741,681</b>
o/w Higher Local Government	273,124	133,065	304,124
o/w Lower Local Government	147,556	93,726	437,557
<b>Statutory Bodies</b>	<b>543,773</b>	<b>288,369</b>	<b>459,821</b>

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o/w Higher Local Government	464,295	235,551	459,821
o/w Lower Local Government	79,478	52,818	0
<b>Production and Marketing</b>	<b>1,187,473</b>	<b>254,789</b>	<b>9,715,549</b>
o/w Higher Local Government	1,167,518	241,225	9,715,549
o/w Lower Local Government	19,955	13,564	0
<b>Health</b>	<b>4,784,381</b>	<b>1,849,210</b>	<b>6,161,375</b>
o/w Higher Local Government	4,752,268	1,828,440	6,161,375
o/w Lower Local Government	32,112	20,770	0
<b>Education</b>	<b>8,309,702</b>	<b>4,045,168</b>	<b>8,823,675</b>
o/w Higher Local Government	8,295,205	4,029,995	8,823,675
o/w Lower Local Government	14,497	15,174	0
<b>Roads and Engineering</b>	<b>967,017</b>	<b>511,371</b>	<b>840,790</b>
o/w Higher Local Government	723,956	369,794	840,790
o/w Lower Local Government	243,061	141,578	0
<b>Water</b>	<b>725,976</b>	<b>372,625</b>	<b>712,199</b>
o/w Higher Local Government	722,406	371,602	712,199
o/w Lower Local Government	3,570	1,023	0
<b>Natural Resources</b>	<b>227,975</b>	<b>86,914</b>	<b>360,439</b>
o/w Higher Local Government	218,425	81,502	360,439
o/w Lower Local Government	9,550	5,413	0
<b>Community Based Services</b>	<b>416,740</b>	<b>205,947</b>	<b>231,528</b>
o/w Higher Local Government	286,614	139,199	231,528
o/w Lower Local Government	130,126	66,748	0
<b>Planning</b>	<b>310,137</b>	<b>87,697</b>	<b>392,053</b>
o/w Higher Local Government	310,137	87,697	392,053
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>107,062</b>	<b>35,902</b>	<b>98,268</b>
o/w Higher Local Government	87,607	35,362	98,268
o/w Lower Local Government	19,455	540	0
<b>Trade, Industry and Local Development</b>	<b>44,064</b>	<b>15,032</b>	<b>44,367</b>
o/w Higher Local Government	44,064	15,032	44,367

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>28,274,304</b>	<b>11,302,322</b>	<b>37,641,016</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>27,318,936</i></b>	<b><i>10,734,602</i></b>	<b><i>36,643,895</i></b>
<i>o/w: Wage:</i>	<i>8,834,843</i>	<i>4,417,421</i>	<i>9,767,680</i>
<i>Non-Wage Reccurent:</i>	<i>8,189,058</i>	<i>1,698,928</i>	<i>6,738,550</i>
<i>Domestic Devt:</i>	<i>7,291,255</i>	<i>3,847,718</i>	<i>17,034,383</i>
<i>External Financing:</i>	<i>3,003,780</i>	<i>770,535</i>	<i>3,103,281</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>955,368</i></b>	<b><i>567,719</i></b>	<b><i>997,121</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>681,923</i>	<i>385,423</i>	<i>719,521</i>
<i>Domestic Devt:</i>	<i>273,444</i>	<i>182,296</i>	<i>277,599</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>4,721,877</b>	<b>440,180</b>	<b>1,057,740</b>
Advertisements/Bill Boards	12,000	0	10,800
Animal & Crop Husbandry related Levies	86,749	3,174	80,345
Application Fees	9,601	100	5,300
Business licenses	82,056	31,787	80,792
Group registration	0	0	13,000
Inspection Fees	0	0	21,300
Land Fees	171,696	48,467	105,380
Local Hotel Tax	1,600	470	2,540
Local Services Tax	81,662	119,556	161,163
Lock-up Fees	0	0	600
Market /Gate Charges	323,043	195,943	260,459
Miscellaneous and unidentified taxes	0	0	36,600
Occupational Permits	0	0	7,600
Other Fees and Charges	3,200,854	27,175	213,161
Other licenses	721,663	0	34,800
Park Fees	0	0	2,000
Property related Duties/Fees	24,763	7,970	19,900
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,000
Registration of Businesses	6,190	5,540	0
<b>2a. Discretionary Government Transfers</b>	<b>2,651,227</b>	<b>1,398,104</b>	<b>2,748,270</b>
District Discretionary Development Equalization Grant	382,649	255,099	351,659
District Unconditional Grant (Non-Wage)	619,683	309,841	661,568
District Unconditional Grant (Wage)	1,337,132	668,566	1,337,132
Urban Discretionary Development Equalization Grant	52,293	34,862	54,034
Urban Unconditional Grant (Non-Wage)	109,471	54,735	110,876
Urban Unconditional Grant (Wage)	150,000	75,000	233,000
<b>2b. Conditional Government Transfer</b>	<b>11,437,517</b>	<b>5,747,853</b>	<b>13,218,503</b>
Sector Conditional Grant (Wage)	7,347,711	3,673,855	8,197,548
Sector Conditional Grant (Non-Wage)	1,948,728	698,031	2,569,736
Sector Development Grant	1,802,762	1,201,842	1,908,642
Transitional Development Grant	29,802	19,868	19,802
Pension for Local Governments	60,575	30,288	240,527
Gratuity for Local Governments	247,939	123,969	282,248
<b>2c. Other Government Transfer</b>	<b>6,459,902</b>	<b>2,949,485</b>	<b>17,513,221</b>

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National Medical Stores (NMS)	311,000	157,689	0
Support to PLE (UNEB)	12,500	11,436	13,000
Uganda Road Fund (URF)	533,022	277,787	700,526
Uganda Women Entrepreneurship Program(UWEP)	0	0	18,544
Albertine Regional Sustainable Development Programme (ARSDP)	60,000	0	260,000
Infectious Diseases Institute (IDI)	400,000	25,932	200,000
Neglected Tropical Diseases (NTDs)	0	0	50,000
Development Response to Displacement Impacts Project (DRDIP)	4,444,800	2,476,641	6,594,800
Agriculture Cluster Development Project (ACDP)	698,580	0	8,964,552
Results Based Financing (RBF)	0	0	711,800
<b>3. External Financing</b>	<b>3,003,780</b>	<b>770,535</b>	<b>3,103,281</b>
Baylor International (Uganda)	0	0	200,000
United Nations Children Fund (UNICEF)	1,443,780	480,199	1,694,219
Global Fund for HIV, TB & Malaria	0	0	39,062
United Nations High Commission for Refugees (UNHCR)	700,000	112,659	420,000
World Health Organisation (WHO)	460,000	177,677	600,000
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	150,000
<b>Total Revenues shares</b>	<b>28,274,304</b>	<b>11,306,157</b>	<b>37,641,016</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,628,092</b>	<b>452,341</b>	<b>1,438,960</b>
District Unconditional Grant (Non-Wage)	75,962	37,981	87,962
District Unconditional Grant (Wage)	339,082	169,541	374,825
Gratuity for Local Governments	247,939	123,969	282,248
Locally Raised Revenues	3,754,535	15,563	134,398
Other Transfers from Central Government	0	0	86,000
Pension for Local Governments	60,575	30,288	240,527
Urban Unconditional Grant (Wage)	150,000	75,000	233,000
<b>Development Revenues</b>	<b>5,345,226</b>	<b>2,706,799</b>	<b>7,060,747</b>
District Discretionary Development Equalization Grant	94,426	69,129	100,285
External Financing	620,000	112,659	340,000
Locally Raised Revenues	176,000	41,703	111,663
Other Transfers from Central Government	4,444,800	2,476,641	6,508,800
Transitional Development Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>9,973,318</b>	<b>3,159,140</b>	<b>8,499,707</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	489,082	151,468	607,825
Non Wage	4,139,010	136,603	831,135
<b>Development Expenditure</b>			
Domestic Development	4,725,226	1,215,574	6,720,747
External Financing	620,000	0	340,000
<b>Total Expenditure</b>	<b>9,973,318</b>	<b>1,503,645</b>	<b>8,499,707</b>

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

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## 1381 District and Urban Administration

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

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

## 138102 Human Resource Management Services

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

## 138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	12,809	0	12,809
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,809</b>	<b>0</b>	<b>12,809</b>

## 138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	6,000	18,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	46,000	0	334,000	380,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0

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<b>Total Cost of output138104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>340,000</b>	<b>438,000</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138106 Office Support services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138108 Assets and Facilities Management</b>										
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
223001 Property Expenses	0	3,684,137	0	0	3,684,137	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>3,686,137</b>	<b>0</b>	<b>0</b>	<b>3,686,137</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	6,768	0	0	6,768	0	6,800	0	0	6,800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	3,232	0	0	3,232	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,010	0	0	2,010
227001 Travel inland	0	8,000	0	0	8,000	0	12,000	0	0	12,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>14,010</b>	<b>0</b>	<b>0</b>	<b>14,010</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>



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**138113 Procurement Services**

221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	10,038	0	0	10,038
227001 Travel inland	0	8,000	0	0	8,000	0	15,962	0	0	15,962
<b>Total Cost of output138113</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>Total Cost of Higher LG Services</b>	<b>489,082</b>	<b>4,139,010</b>	<b>0</b>	<b>0</b>	<b>4,628,092</b>	<b>607,825</b>	<b>831,135</b>	<b>12,809</b>	<b>340,000</b>	<b>1,791,769</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	240,000	0	240,000
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**Total for LCIII: Kiziranfumbi** **County: Buhaguzi** **240,000**

LCII: Bulimya Thae District Environmental Impact Assessment - Consultancy-497 Source: Other Transfers from Central Government 240,000

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

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

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

LCII: Bulimya Entire District Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 400,000

312101 Non-Residential Buildings	0	0	4,241,677	0	4,241,677	0	0	5,962,422	0	5,962,422
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**Total for LCIII: Kabwoya** **County: Buhaguzi** **3,864,800**

LCII: Bubogo Kabwoya and Kyangwali Building Construction - Projects-252 Source: Other Transfers from Central Government 3,864,800

**Total for LCIII: Kiziranfumbi** **County: Buhaguzi** **2,097,623**

LCII: Bulimya District Headquarters Building Construction - Construction Expenses-213 Source: Locally Raised Revenues 92,623

LCII: Bulimya Headquarter Building Construction - Offices-248 Source: Other Transfers from Central Government 2,000,000

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LCII: Bulimya	Raising of seedling Keiapple	Building Construction - Projects-252	Source: District Discretionary Development Equalization Grant	5,000	
312201 Transport Equipment	0	0 10,000 0	10,000 0 0 0 0	0	
312203 Furniture & Fixtures	0	0 0 0	0 0 0 15,000 0	15,000	
Total for LCIII: Kiziranfumbi		County: Buhaguzi			15,000
LCII: Bulimya	for IT officer	Furniture and Fixtures - Assorted Equipment-628	Source: Locally Raised Revenues	15,000	
312213 ICT Equipment	0	0 13,249 0	13,249 0 0 15,231 0	15,231	
Total for LCIII: Kiziranfumbi		County: Buhaguzi			15,231
LCII: Bulimya	headquarter	ICT - Printers- 821	Source: District Discretionary Development Equalization Grant	4,000	
LCII: Bulimya	headquarter	ICT - Website Design, Maintenance and Hosting-860	Source: District Discretionary Development Equalization Grant	3,191	
LCII: Bulimya	Headquarter	ICT - Computers- 734	Source: Other Transfers from Central Government	4,000	
LCII: Bulimya	records sector	ICT - Computers- 733	Source: Locally Raised Revenues	4,040	
Total Cost of output138172	0	0 4,725,226 620,000	5,345,226 0 0 6,707,938 0	6,707,938	
Total Cost of Capital Purchases	0	0 4,725,226 620,000	5,345,226 0 0 6,707,938 0	6,707,938	
Total cost of District and Urban Administration	489,082	4,139,010 4,725,226 620,000	9,973,318 607,825 831,135 6,720,747 340,000	8,499,707	
Total cost of Administration	489,082	4,139,010 4,725,226 620,000	9,973,318 607,825 831,135 6,720,747 340,000	8,499,707	

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>263,124</b>	<b>123,065</b>	<b>294,124</b>
District Unconditional Grant (Non-Wage)	61,736	30,868	81,736
District Unconditional Grant (Wage)	144,150	72,075	144,150
Locally Raised Revenues	57,238	20,122	68,238
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	10,000	10,000	0
Locally Raised Revenues	0	0	10,000
<b>Total Revenues shares</b>	<b>273,124</b>	<b>133,065</b>	<b>304,124</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,150	37,811	144,150
Non Wage	118,974	37,544	149,974
<b>Development Expenditure</b>			
Domestic Development	10,000	8,498	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>273,124</b>	<b>83,853</b>	<b>304,124</b>

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

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

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

**148102 Revenue Management and Collection Services**

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

**148103 Budgeting and Planning Services**

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

**148104 LG Expenditure management Services**

227001 Travel inland	0	2,736	0	0	2,736	0	2,736	0	0	2,736
<b>Total Cost of output148104</b>	<b>0</b>	<b>2,736</b>	<b>0</b>	<b>0</b>	<b>2,736</b>	<b>0</b>	<b>2,736</b>	<b>0</b>	<b>0</b>	<b>2,736</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	14,000	0	0	14,000	0	16,000	0	0	16,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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

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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>464,295</b>	<b>235,551</b>	<b>459,821</b>
District Unconditional Grant (Non-Wage)	160,294	80,147	161,207
District Unconditional Grant (Wage)	178,001	89,001	178,001
Locally Raised Revenues	126,000	66,404	120,613
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>464,295</b>	<b>235,551</b>	<b>459,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	178,001	39,842	178,001
Non Wage	286,294	134,241	281,820
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>464,295</b>	<b>174,083</b>	<b>459,821</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	178,001	0	0	0	178,001	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,892	0	0	3,892	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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223006 Water	0	0	0	0	0	914	0	0	<b>914</b>
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	0	0	<b>0</b>
227001 Travel inland	0	10,000	0	0	10,000	0	16,000	0	<b>16,000</b>
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	9,086	0	<b>9,086</b>
<b>Total Cost of output138201</b>	<b>178,001</b>	<b>42,392</b>	<b>0</b>	<b>0</b>	<b>220,394</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>

**138202 LG Procurement Management Services**

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

**138203 LG Staff Recruitment Services**

211101 General Staff Salaries	0	0	0	0	0	83,177	0	0	<b>83,177</b>
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	15,000	0	<b>15,000</b>
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	<b>4,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	500	0	<b>500</b>
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	<b>1,000</b>
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,414	0	<b>1,414</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	<b>2,000</b>
221012 Small Office Equipment	0	2,000	0	0	2,000	0	892	0	<b>892</b>
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	<b>1,000</b>
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	<b>0</b>
223004 Guard and Security services	0	500	0	0	500	0	0	0	<b>0</b>
223005 Electricity	0	0	0	0	0	0	500	0	<b>500</b>
227001 Travel inland	0	9,000	0	0	9,000	0	18,000	0	<b>18,000</b>
227002 Travel abroad	0	500	0	0	500	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500	0	0	0	<b>0</b>
<b>Total Cost of output138203</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>83,177</b>	<b>46,306</b>	<b>0</b>	<b>129,483</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	8,000	0	<b>8,000</b>
227001 Travel inland	0	0	0	0	0	0	2,000	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	<b>0</b>
<b>Total Cost of output138204</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**Vote:628 Kikuube District****FY 2020/21****138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	0	0	0	0	0	94,824	0	0	0	94,824
211103 Allowances (Incl. Casuals, Temporary)	0	135,901	0	0	135,901	0	98,901	0	0	98,901
227001 Travel inland	0	0	0	0	0	0	39,000	0	0	39,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>135,901</b>	<b>0</b>	<b>0</b>	<b>135,901</b>	<b>94,824</b>	<b>137,901</b>	<b>0</b>	<b>0</b>	<b>232,725</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	31,000	0	0	31,000	0	15,613	0	0	15,613
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>25,613</b>	<b>0</b>	<b>0</b>	<b>25,613</b>
<b>Total Cost of Higher LG Services</b>	<b>178,001</b>	<b>286,294</b>	<b>0</b>	<b>0</b>	<b>464,295</b>	<b>178,001</b>	<b>281,820</b>	<b>0</b>	<b>0</b>	<b>459,821</b>
<b>Total cost of Local Statutory Bodies</b>	<b>178,001</b>	<b>286,294</b>	<b>0</b>	<b>0</b>	<b>464,295</b>	<b>178,001</b>	<b>281,820</b>	<b>0</b>	<b>0</b>	<b>459,821</b>
<b>Total cost of Statutory Bodies</b>	<b>178,001</b>	<b>286,294</b>	<b>0</b>	<b>0</b>	<b>464,295</b>	<b>178,001</b>	<b>281,820</b>	<b>0</b>	<b>0</b>	<b>459,821</b>



## Vote:628 Kikuube District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>415,898</b>	<b>174,198</b>	<b>1,157,211</b>
District Unconditional Grant (Wage)	32,400	16,200	32,400
Locally Raised Revenues	20,001	0	12,000
Other Transfers from Central Government	47,500	0	678,283
Sector Conditional Grant (Non-Wage)	127,690	63,845	123,728
Sector Conditional Grant (Wage)	188,306	94,153	310,800
<b>Development Revenues</b>	<b>751,620</b>	<b>67,027</b>	<b>8,558,338</b>
District Discretionary Development Equalization Grant	0	0	15,000
Other Transfers from Central Government	651,080	0	8,286,269
Sector Development Grant	100,540	67,027	257,069
<b>Total Revenues shares</b>	<b>1,167,518</b>	<b>241,225</b>	<b>9,715,549</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	220,706	114,877	343,200
Non Wage	195,191	64,345	814,011
<b>Development Expenditure</b>			
Domestic Development	751,620	16,755	8,558,338
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,167,518</b>	<b>195,977</b>	<b>9,715,549</b>

**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										
<b>018101 Extension Worker Services</b>										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	260	0	0	260	0	260	0	0	260
227001 Travel inland	0	7,706	0	0	7,706	0	9,540	0	0	9,540

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

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

312104 Other Structures	0	0	0	0	0	0	0	47,478	0	47,478
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**Total for LCIII: Buhimba** **County: Buhaguzi** **47,478**

LCII: Kyabatalya Support to model farmers 4 acce model Construction Services - Other Construction Works-405 Source: Sector Development Grant 47,478

## Vote:628 Kikuube District

FY 2020/21

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	84,795	0	84,795
Total for LCIII: Kyangwali			County: Buhaguzi							54,795
LCII: Buhuka	Cage Fish Farming at Kiina landing site	Machinery and Equipment - Assorted Equipment-1004	Source: District Discretionary Development Equalization Grant							15,000
LCII: Buhuka	Fish cages and fish feeds at Kiina Landing site	Equipment - Assorted Kits-506	Source: Sector Development Grant							39,795
Total for LCIII: Buhimba			County: Buhaguzi							30,000
LCII: Kinogozi	Small irrigation equipment to farmers	Equipment - Assorted Kits-506	Source: Sector Development Grant							30,000
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	5,999	0	5,999	0	0	10,000	0	10,000
Total for LCIII: Kyangwali			County: Buhaguzi							10,000
LCII: Kyangwali	Whole district	Procure Banana specific fertilizer for demonstration to boost Banana production in the district	Source: Sector Development Grant							10,000
312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	60,000	0	60,000
Total for LCIII: Kiziranfumbi			County: Buhaguzi							60,000
LCII: Bulimya	Green houses for vegetable production support to t	Cultivated Assets - Seedlings-426	Source: Sector Development Grant							60,000
Total Cost of output018175	0	0	44,999	0	44,999	0	0	202,273	0	202,273
Total Cost of Capital Purchases	0	0	44,999	0	44,999	0	0	202,273	0	202,273
Total cost of Agricultural Extension Services	0	92,703	44,999	0	137,702	0	87,679	202,273	0	289,953

## 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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>											
227001 Travel inland		0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output018201</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>											
224001 Medical and Agricultural supplies		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018203</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:628 Kikuube District****FY 2020/21****018204 Fisheries regulation**

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

**018205 Crop disease control and regulation**

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

**018206 Agriculture statistics and information**

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

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

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

**018208 Sector Capacity Development**

221003 Staff Training	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output018208</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**018210 Vermin Control Services**

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

**018211 Livestock Health and Marketing**

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018212 District Production Management Services**

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

## Vote:628 Kikuube District

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Total Cost of Higher LG Services		220,706	102,489	0	0	323,195	343,200	726,332	0	0	1,069,532
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>											
312202 Machinery and Equipment		0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Kiziranfumbi</b>				<b>County: Buhaguzi</b>						<b>15,000</b>	
LCII: Bulimya	support farmer competitions in the whole district			Equipment - Assorted Kits-506		Source: Sector Development Grant					15,000
Total Cost of output018272		0	0	0	0	0	0	0	15,000	0	15,000
<b>018275 Non Standard Service Delivery Capital</b>											
312103 Roads and Bridges		0	0	651,080	0	651,080	0	0	8,286,269	0	8,286,269
<b>Total for LCIII: Kiziranfumbi</b>				<b>County: Buhaguzi</b>						<b>8,286,269</b>	
LCII: Bulimya	Whole District			Roads and Bridges - Contractors-1561		Source: Other Transfers from Central Government					8,286,269
312104 Other Structures		0	0	3,000	0	3,000	0	0	20,000	0	20,000
<b>Total for LCIII: Kabwoya</b>				<b>County: Buhaguzi</b>						<b>20,000</b>	
LCII: Nkondo	Repair and replace fish drying racks			Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					20,000
312202 Machinery and Equipment		0	0	50,541	0	50,541	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	18,795	0	18,795
<b>Total for LCIII: Kabwoya</b>				<b>County: Buhaguzi</b>						<b>18,795</b>	
LCII: Kaseeta	Honey processing equipment and unpotBee Hive			Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant					18,795
312212 Medical Equipment		0	0	2,000	0	2,000	0	0	16,000	0	16,000
<b>Total for LCIII: Kyangwali</b>				<b>County: Buhaguzi</b>						<b>16,000</b>	
LCII: Butoole	AI equipment for Kikuube cattle farmers			Equipment - Assorted Kits-506		Source: Sector Development Grant					16,000
Total Cost of output018275		0	0	706,621	0	706,621	0	0	8,341,065	0	8,341,065
Total Cost of Capital Purchases		0	0	706,621	0	706,621	0	0	8,356,065	0	8,356,065
Total cost of District Production Services		220,706	102,489	706,621	0	1,029,816	343,200	726,332	8,356,065	0	9,425,597
Total cost of Production and Marketing		220,706	195,191	751,620	0	1,167,518	343,200	814,011	8,558,338	0	9,715,549

## Vote:628 Kikuube District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,825,693</b>	<b>1,235,968</b>	<b>3,882,165</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	0
District Unconditional Grant (Wage)	54,000	27,000	0
Locally Raised Revenues	10,000	0	8,000
Other Transfers from Central Government	711,000	183,621	961,800
Sector Conditional Grant (Non-Wage)	350,670	175,336	664,447
Sector Conditional Grant (Wage)	1,697,022	848,511	2,247,917
<b>Development Revenues</b>	<b>1,926,576</b>	<b>592,472</b>	<b>2,279,210</b>
External Financing	1,860,000	548,088	2,190,204
Sector Development Grant	66,576	44,384	89,007
<b>Total Revenues shares</b>	<b>4,752,268</b>	<b>1,828,440</b>	<b>6,161,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,751,022	1,015,133	2,247,917
Non Wage	1,074,670	211,665	1,634,247
<b>Development Expenditure</b>			
Domestic Development	66,576	2,547	89,007
External Financing	1,860,000	0	2,190,204
<b>Total Expenditure</b>	<b>4,752,268</b>	<b>1,229,346</b>	<b>6,161,375</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
221003 Staff Training	0	0	0	1,000,000	1,000,000	0	0	0	39,062	39,062
227001 Travel inland	0	0	0	447,733	447,733	0	208,000	0	888,859	1,096,859
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,447,733</b>	<b>1,447,733</b>	<b>0</b>	<b>208,000</b>	<b>0</b>	<b>927,921</b>	<b>1,135,921</b>

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**088105 Health and Hygiene Promotion**

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

**088106 District healthcare management services**

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	12,268	12,268	0	66,667	0	0	66,667
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,268</b>	<b>12,268</b>	<b>0</b>	<b>99,667</b>	<b>0</b>	<b>0</b>	<b>99,667</b>

**088107 Immunisation Services**

227001 Travel inland	0	0	0	400,000	400,000	0	0	0	351,141	351,141
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351,141</b>	<b>351,141</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,860,000</b>	<b>1,860,000</b>	<b>0</b>	<b>357,895</b>	<b>0</b>	<b>2,190,204</b>	<b>2,548,099</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	4,066	0	0	4,066	0	7,530	0	0	7,530
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**Total for LCIII: Kiziranfumbi** **County: Buhaguzi** **7,530**

*LCII: Munteme* *Munteme Health Unit* *Source: Sector Conditional Grant (Non-Wage)* *7,530*

<b>Total Cost of output088153</b>	<b>0</b>	<b>4,066</b>	<b>0</b>	<b>0</b>	<b>4,066</b>	<b>0</b>	<b>7,530</b>	<b>0</b>	<b>0</b>	<b>7,530</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

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

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

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

263367 Sector Conditional Grant (Non-Wage)	0	288,552	0	0	288,552	0	557,250	0	0	557,250
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**Total for LCIII: Kyangwali** **County: Buhaguzi** **105,426**

*LCII: Buhuka* *BUHUUKA HC II* *Source: Sector Conditional Grant (Non-Wage)* *30,122*

*LCII: Butoole* *NSOZI HC III* *Source: Sector Conditional Grant (Non-Wage)* *30,122*

## Vote:628 Kikuube District

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LCII: Kasonga	KASONGA HC II	Source: Sector Conditional Grant (Non-Wage)	15,061							
LCII: Kyangwali	KYANGWALI HC III	Source: Sector Conditional Grant (Non-Wage)	30,122							
<b>Total for LCIII: Kabwoya</b>	<b>County: Buhaguzi</b>		<b>120,486</b>							
LCII: Bubogo	KABWOYA HC III	Source: Sector Conditional Grant (Non-Wage)	30,122							
LCII: Bubogo	SEBIGORO HC II	Source: Sector Conditional Grant (Non-Wage)	30,122							
LCII: Kaseeta	KASEETA HC II	Source: Sector Conditional Grant (Non-Wage)	30,122							
LCII: Nkondo	KYEHORO HC II	Source: Sector Conditional Grant (Non-Wage)	30,122							
<b>Total for LCIII: Buhimba</b>	<b>County: Buhaguzi</b>		<b>150,608</b>							
LCII: Kinogozi	KISIIHA HC II	Source: Sector Conditional Grant (Non-Wage)	15,061							
LCII: Kinogozi	LUCY BISEREKO HC II	Source: Sector Conditional Grant (Non-Wage)	30,122							
LCII: Kyabatalya	BUHIMBA HC III	Source: Sector Conditional Grant (Non-Wage)	30,122							
LCII: Musaijamukuru East	BUJALYA HC II	Source: Sector Conditional Grant (Non-Wage)	30,122							
LCII: Musaijamukuru West	KITOOLE HC II	Source: Sector Conditional Grant (Non-Wage)	15,061							
LCII: Ruhunga	MUHWIJU HC II	Source: Sector Conditional Grant (Non-Wage)	30,122							
<b>Total for LCIII: Kiziranfumbi</b>	<b>County: Buhaguzi</b>		<b>120,486</b>							
LCII: Bulimya	KIKUBE HC IV	Source: Sector Conditional Grant (Non-Wage)	60,243							
LCII: Bulimya	MUKABARA HC III	Source: Sector Conditional Grant (Non-Wage)	30,122							
LCII: Kidoma	WAMBABYA HC II	Source: Sector Conditional Grant (Non-Wage)	15,061							
LCII: Munteme	KICHOMPYO HC II	Source: Sector Conditional Grant (Non-Wage)	15,061							
<b>Total for LCIII: Bugambe</b>	<b>County: Buhaguzi</b>		<b>60,243</b>							
LCII: Bugambe	BUGAMBE HC III	Source: Sector Conditional Grant (Non-Wage)	30,122							
LCII: Ruguse	BUJUGU HC III	Source: Sector Conditional Grant (Non-Wage)	30,122							
<b>Total Cost of output088154</b>	<b>0</b>	<b>1,002,552</b>	<b>0</b>	<b>0</b>	<b>1,002,552</b>	<b>0</b>	<b>1,268,822</b>	<b>0</b>	<b>0</b>	<b>1,268,822</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,006,617</b>	<b>0</b>	<b>0</b>	<b>1,006,617</b>	<b>0</b>	<b>1,276,352</b>	<b>0</b>	<b>0</b>	<b>1,276,352</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	700	0	700	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,350	0	2,350	0	0	0	0	0



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

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Total for LCIII: Kyangwali				County: Buhaguzi				30,400			
LCII: Buhuka	Buhuka HC III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant					30,400			
Total for LCIII: Buhimba				County: Buhaguzi				50,068			
LCII: Kyabatalya	Kisiha HC II	Building Construction - Ceilings-211	Source: Sector Development Grant					11,000			
LCII: Kyabatalya	MUHWIJU HC III FENCE	Building Construction - Security-257	Source: Sector Development Grant					39,068			
Total Cost of output088180		0	0	0	0	0	0	84,968	0	84,968	
Total Cost of Capital Purchases		0	0	66,576	0	66,576	0	0	89,007	0	89,007
Total cost of Primary Healthcare		0	1,006,617	66,576	1,860,000	2,933,193	0	1,634,247	89,007	2,190,204	3,913,457

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

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088303 Sector Capacity Development

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
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Total Cost of output088303	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	1,751,022	68,053	0	0	1,819,075	2,247,917	0	0	0	2,247,917
Total cost of Health Management and Supervision	1,751,022	68,053	0	0	1,819,075	2,247,917	0	0	0	2,247,917
Total cost of Health	1,751,022	1,074,670	66,576	1,860,000	4,752,268	2,247,917	1,634,247	89,007	2,190,204	6,161,375

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,919,288</b>	<b>3,186,098</b>	<b>7,342,695</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	8,000
District Unconditional Grant (Wage)	70,244	35,122	66,913
Locally Raised Revenues	20,797	8,000	20,797
Other Transfers from Central Government	12,500	11,436	13,000
Sector Conditional Grant (Non-Wage)	1,345,365	396,349	1,595,156
Sector Conditional Grant (Wage)	5,462,382	2,731,191	5,638,830
<b>Development Revenues</b>	<b>1,375,917</b>	<b>843,896</b>	<b>1,480,979</b>
External Financing	221,614	74,361	493,078
Sector Development Grant	1,154,304	769,536	987,901
<b>Total Revenues shares</b>	<b>8,295,205</b>	<b>4,029,995</b>	<b>8,823,675</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,532,626	2,546,878	5,705,743
Non Wage	1,386,662	421,421	1,636,953
<b>Development Expenditure</b>			
Domestic Development	1,154,304	292,134	987,901
External Financing	221,614	0	493,078
<b>Total Expenditure</b>	<b>8,295,205</b>	<b>3,260,433</b>	<b>8,823,675</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,177,475	0	0	0	4,177,475	4,353,923	0	0	0	4,353,923
<b>Total Cost of output078102</b>	<b>4,177,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,177,475</b>	<b>4,353,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,353,923</b>
<b>Total Cost of Higher LG Services</b>	<b>4,177,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,177,475</b>	<b>4,353,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,353,923</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	553,674	0	0	553,674	0	580,902	0	0	580,902
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>580,902</b>
LCII: Missing Parish	Bugambe B C S P.S. Source: Sector Conditional Grant (Non-Wage)									6,042
LCII: Missing Parish	Bugambe Tea P.S. Source: Sector Conditional Grant (Non-Wage)									12,978
LCII: Missing Parish	Bugoma P.S. Source: Sector Conditional Grant (Non-Wage)									7,314
LCII: Missing Parish	Buhuka P.S. Source: Sector Conditional Grant (Non-Wage)									12,366
LCII: Missing Parish	Bujalya Source: Sector Conditional Grant (Non-Wage)									7,230
LCII: Missing Parish	Bujugu Public P.S. Source: Sector Conditional Grant (Non-Wage)									6,210
LCII: Missing Parish	Bukinda P.S. Source: Sector Conditional Grant (Non-Wage)									7,158
LCII: Missing Parish	Butole P.S. Source: Sector Conditional Grant (Non-Wage)									8,766
LCII: Missing Parish	Ibanda P/S Source: Sector Conditional Grant (Non-Wage)									4,698
LCII: Missing Parish	Kabira P.S. Source: Sector Conditional Grant (Non-Wage)									3,870
LCII: Missing Parish	Kabwoya P.S. Source: Sector Conditional Grant (Non-Wage)									6,822
LCII: Missing Parish	Kaigo P.S. Source: Sector Conditional Grant (Non-Wage)									10,902
LCII: Missing Parish	KAJOGA P.S. Source: Sector Conditional Grant (Non-Wage)									8,706
LCII: Missing Parish	Kamusunsi P.S. Source: Sector Conditional Grant (Non-Wage)									5,418
LCII: Missing Parish	Kamwokya Source: Sector Conditional Grant (Non-Wage)									8,658
LCII: Missing Parish	Karama Source: Sector Conditional Grant (Non-Wage)									6,102
LCII: Missing Parish	Kaseeta P.S. Source: Sector Conditional Grant (Non-Wage)									16,278
LCII: Missing Parish	Kasonga Source: Sector Conditional Grant (Non-Wage)									33,714
LCII: Missing Parish	KATANGA P.S. Source: Sector Conditional Grant (Non-Wage)									11,202
LCII: Missing Parish	Kayera Moslem Source: Sector Conditional Grant (Non-Wage)									2,586
LCII: Missing Parish	KIBAALE PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)									8,046
LCII: Missing Parish	Kibararu Source: Sector Conditional Grant (Non-Wage)									4,134
LCII: Missing Parish	KIGAAYA BCS Source: Sector Conditional Grant (Non-Wage)									5,622
LCII: Missing Parish	Kigaaya COU Source: Sector Conditional Grant (Non-Wage)									5,070
LCII: Missing Parish	Kigede Muslim Source: Sector Conditional Grant (Non-Wage)									8,658
LCII: Missing Parish	Kihabwemi Source: Sector Conditional Grant (Non-Wage)									6,090
LCII: Missing Parish	Kikoboza Source: Sector Conditional Grant (Non-Wage)									5,142
LCII: Missing Parish	Kikonda Source: Sector Conditional Grant (Non-Wage)									4,326
LCII: Missing Parish	Kikuube B.C.S P.S. Source: Sector Conditional Grant (Non-Wage)									6,822
LCII: Missing Parish	Kimbugu P.S. Source: Sector Conditional Grant (Non-Wage)									8,022
LCII: Missing Parish	Kinakyeitaka P.S. Source: Sector Conditional Grant (Non-Wage)									28,338

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LCII: Missing Parish	Kirimbi	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Missing Parish	Kisaaru P.S.	Source: Sector Conditional Grant (Non-Wage)	10,554
LCII: Missing Parish	Kisambo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Missing Parish	Kisenyi	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Missing Parish	Kisiiha	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Missing Parish	Kiswaza P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Missing Parish	Kitondora P.S.	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Missing Parish	Kitoole	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Missing Parish	Kyabaseke Primary School	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Missing Parish	Kyambara	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Missing Parish	Kyarubanga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Missing Parish	KYEBITAKA P.S	Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Missing Parish	Kyehorro P.S	Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Missing Parish	Muhwiju P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Missing Parish	Mukabara P.S.	Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Missing Parish	MUNTEME JUNIOR P.S	Source: Sector Conditional Grant (Non-Wage)	10,554
LCII: Missing Parish	Musaija Mukuru	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Missing Parish	Ngogoma P/s	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Missing Parish	Ngurwe P.S	Source: Sector Conditional Grant (Non-Wage)	11,478
LCII: Missing Parish	Nkondo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Missing Parish	Nsozi	Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Missing Parish	Nyamiganda P.S	Source: Sector Conditional Grant (Non-Wage)	13,422
LCII: Missing Parish	Nyawaiga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Missing Parish	Omugo Bisereko	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Missing Parish	Ruguse P.S.	Source: Sector Conditional Grant (Non-Wage)	13,422
LCII: Missing Parish	Ruhunga	Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: Missing Parish	Rumogi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Missing Parish	Rusaka P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Missing Parish	Rwemisanga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Missing Parish	Rwemparaki P.S	Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: Missing Parish	Rwentahi	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Missing Parish	RWENYAWAWA P.S	Source: Sector Conditional Grant (Non-Wage)	12,042
LCII: Missing Parish	SIR. TITO WINYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,598
LCII: Missing Parish	St John Baptist Kihangi	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Missing Parish	St Lwanga Mpanga	Source: Sector Conditional Grant (Non-Wage)	5,202

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LCII: Missing Parish					ST. ANATOLE KARAMA P.S	Source: Sector Conditional Grant (Non-Wage)					6,606
LCII: Missing Parish					ST. ANDREWS NYAIRONGO	Source: Sector Conditional Grant (Non-Wage)					13,506
LCII: Missing Parish					TONTEMA P.S.	Source: Sector Conditional Grant (Non-Wage)					9,570
LCII: Missing Parish					WAIRAGAZA P.S	Source: Sector Conditional Grant (Non-Wage)					9,090
LCII: Missing Parish					WAMBABYA P.S.	Source: Sector Conditional Grant (Non-Wage)					7,866
Total Cost of output078151		0	553,674	0	0	553,674	0	580,902	0	0	580,902
Total Cost of Lower Local Services		0	553,674	0	0	553,674	0	580,902	0	0	580,902
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	101,614	101,614	0	0	0	493,078	493,078
Total for LCIII: Kiziranfumbi				County: Buhaguzi							493,078
LCII: Bulimya	UNICEF Focal schools	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: External Financing			233,078			
LCII: Bulimya	UNICEF focal schools	Monitoring, Supervision and Appraisal - Meetings-1264			Source: External Financing			260,000			
Total Cost of output078175		0	0	0	101,614	101,614	0	0	0	493,078	493,078
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	90,000	0	90,000	0	0	220,000	0	220,000
Total for LCIII: Buhimba				County: Buhaguzi							130,000
LCII: Musaijamukuru East	Bujalya primary school	Building Construction - Maintenance and Repair-240			Source: Sector Development Grant			40,000			
LCII: Ruhunga	Kitoole primary school	Building Construction - Schools-256			Source: Sector Development Grant			90,000			
Total for LCIII: Bugambe				County: Buhaguzi							90,000
LCII: Bugambe	Muhuiju primary school	Building Construction - Schools-256			Source: Sector Development Grant			90,000			
Total Cost of output078180		0	0	90,000	0	90,000	0	0	220,000	0	220,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	62,523	0	62,523	0	0	82,779	0	82,779

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<b>Total for LCIII: Buhimba</b>		<b>County: Buhaguzi</b>		<b>45,000</b>
LCII: Musaijamukuru East	Kyarubanga primary school	Building Construction - Latrines-237	Source: Sector Development Grant	22,500
LCII: Ruhunga	Kitoole primary school	Building Construction - Latrines-237	Source: Sector Development Grant	22,500
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>		<b>15,279</b>
LCII: Bulimya	District wide	Building Construction - Toilet Repair-270	Source: Sector Development Grant	15,279
<b>Total for LCIII: Bugambe</b>		<b>County: Buhaguzi</b>		<b>22,500</b>
LCII: Katanga	Katanga primary school	Building Construction - Latrines-237	Source: Sector Development Grant	22,500

Total Cost of output078181	0	0	62,523	0	62,523	0	0	82,779	0	82,779
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**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	33,431	0	33,431	0	0	32,000	0	32,000
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<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>		<b>32,000</b>
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LCII: Bulimya	Selected schools	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	32,000
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Total Cost of output078183	0	0	33,431	0	33,431	0	0	32,000	0	32,000
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Total Cost of Capital Purchases	0	0	185,954	101,614	287,567	0	0	334,779	493,078	827,857
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Total cost of Pre-Primary and Primary Education	4,177,475	553,674	185,954	101,614	5,018,717	4,353,923	580,902	334,779	493,078	5,762,682
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**0782 Secondary 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										

**078201 Secondary Teaching Services**

211101 General Staff Salaries	983,443	0	0	0	983,443	983,443	0	0	0	983,443
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Total Cost of output078201	983,443	0	0	0	983,443	983,443	0	0	0	983,443
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Total Cost of Higher LG Services	983,443	0	0	0	983,443	983,443	0	0	0	983,443
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	436,224	0	0	436,224	0	464,112	0	0	464,112
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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>464,112</b>
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LCII: Missing Parish	BUGAMBE SS	Source: Sector Conditional Grant (Non-Wage)	61,875
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LCII: Missing Parish	BUHIMBA SS	Source: Sector Conditional Grant (Non-Wage)	122,562
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LCII: Missing Parish	KABWOYA S.S	Source: Sector Conditional Grant (Non-Wage)	63,195
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LCII: Missing Parish				KIZIRANFUMBI SS		Source: Sector Conditional Grant (Non-Wage)				89,760	
LCII: Missing Parish				KYANGWALI S.S		Source: Sector Conditional Grant (Non-Wage)				84,480	
LCII: Missing Parish				MUNTEME FATIMA COLLEGE		Source: Sector Conditional Grant (Non-Wage)				42,240	
Total Cost of output078251		0	436,224	0	0	436,224	0	464,112	0	0	464,112
Total Cost of Lower Local Services		0	436,224	0	0	436,224	0	464,112	0	0	464,112
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	34,909	0	34,909	0	0	32,000	0	32,000
Total for LCIII: Kabwoya				County: Buhaguzi						32,000	
LCII: Kaseeta		Nyairongo Seed Secondary School		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				32,000	
312101 Non-Residential Buildings		0	0	683,440	0	683,440	0	0	571,123	0	571,123
Total for LCIII: Kabwoya				County: Buhaguzi						571,123	
LCII: Kaseeta		Nyairongo secondary school		Building Construction - Schools-256		Source: Sector Development Grant				571,123	
Total Cost of output078280		0	0	718,350	0	718,350	0	0	603,123	0	603,123
Total Cost of Capital Purchases		0	0	718,350	0	718,350	0	0	603,123	0	603,123
Total cost of Secondary Education		983,443	436,224	718,350	0	2,138,017	983,443	464,112	603,123	0	2,050,678
0783 Skills Development											
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
078301 Tertiary Education Services											
211101 General Staff Salaries		301,464	0	0	0	301,464	301,464	0	0	0	301,464
Total Cost of output078301		301,464	0	0	0	301,464	301,464	0	0	0	301,464
Total Cost of Higher LG Services		301,464	0	0	0	301,464	301,464	0	0	0	301,464
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	156,317	0	0	156,317	0	156,317	0	0	156,317

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Total for LCIII: Buhimba			County: Buhaguzi						156,317		
LCII: Ruhunga			BUHIMBA TECHNICAL INSTITUTE		Source: Sector Conditional Grant (Non-Wage)				156,317		
Total Cost of output078351		0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services		0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development		301,464	156,317	0	0	457,781	301,464	156,317	0	0	457,781

**0784 Education & Sports Management and Inspection**

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

**078401 Monitoring and Supervision of Primary and Secondary Education**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	21,300	0	0	21,300	0	40,800	0	0	40,800
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>33,300</b>	<b>0</b>	<b>45,300</b>	<b>0</b>	<b>0</b>	<b>45,300</b>

**078402 Monitoring and Supervision Secondary Education**

227001 Travel inland	0	39,907	0	0	39,907	0	55,208	0	0	55,208
227004 Fuel, Lubricants and Oils	0	9,001	0	0	9,001	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>48,908</b>	<b>0</b>	<b>0</b>	<b>48,908</b>	<b>0</b>	<b>55,208</b>	<b>0</b>	<b>0</b>	<b>55,208</b>

**078403 Sports Development services**

221002 Workshops and Seminars	0	0	0	0	0	0	4,797	0	0	4,797
227001 Travel inland	0	39,899	0	0	39,899	0	40,000	0	0	40,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>39,899</b>	<b>0</b>	<b>0</b>	<b>39,899</b>	<b>0</b>	<b>44,797</b>	<b>0</b>	<b>0</b>	<b>44,797</b>

**078404 Sector Capacity Development**

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

**078405 Education Management Services**

211101 General Staff Salaries	70,244	0	0	0	70,244	66,913	0	0	0	66,913
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221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,000	0	0	2,000
227001 Travel inland	0	6,500	0	0	6,500	0	25,400	0	0	25,400
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	223,917	0	0	223,917
<b>Total Cost of output078405</b>	<b>70,244</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>86,244</b>	<b>66,913</b>	<b>268,317</b>	<b>0</b>	<b>0</b>	<b>335,229</b>
<b>Total Cost of Higher LG Services</b>	<b>70,244</b>	<b>228,447</b>	<b>0</b>	<b>120,000</b>	<b>418,691</b>	<b>66,913</b>	<b>423,622</b>	<b>0</b>	<b>0</b>	<b>490,534</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	6,000	0	6,000
<b>Total for LCIII: Kiziranfumbi</b>			<b>County: Buhaguzi</b>							<b>6,000</b>
<i>LCII: Bulimya</i>	<i>Selected Schools</i>		<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Kiziranfumbi</b>			<b>County: Buhaguzi</b>							<b>5,000</b>
<i>LCII: Bulimya</i>	<i>Selected schools</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,900	0	37,900	0	0	32,400	0	32,400
<b>Total for LCIII: Kiziranfumbi</b>			<b>County: Buhaguzi</b>							<b>32,400</b>
<i>LCII: Bulimya</i>	<i>District wide</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>					<i>6,400</i>
<i>LCII: Bulimya</i>	<i>District wide</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>26,000</i>
312201 Transport Equipment	0	0	198,000	0	198,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,300	0	3,300	0	0	3,000	0	3,000

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<b>Total for LCIII: Kiziranfumbi</b>				<b>County: Buhaguzi</b>				<b>3,000</b>		
<i>LCII: Bulimya</i>		<i>Selected schools</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>		<i>3,000</i>		
312211 Office Equipment	0	0	1,200	0	1,200	0	0	0	0	0
312213 ICT Equipment	0	0	3,600	0	3,600	0	0	3,600	0	3,600
<b>Total for LCIII: Kiziranfumbi</b>				<b>County: Buhaguzi</b>				<b>3,600</b>		
<i>LCII: Bulimya</i>		<i>District Headquarters</i>		<i>ICT - Computers- 734</i>		<i>Source: Sector Development Grant</i>		<i>3,600</i>		
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>70,244</b>	<b>228,447</b>	<b>250,000</b>	<b>120,000</b>	<b>668,691</b>	<b>66,913</b>	<b>423,622</b>	<b>50,000</b>	<b>0</b>	<b>540,534</b>

## 0785 Special Needs 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
<b>078501 Special Needs Education Services</b>											
221002 Workshops and Seminars	0	6,899	0	0	0	6,899	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,101	0	0	0	3,101	0	12,000	0	0	12,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Education</b>	<b>5,532,626</b>	<b>1,386,662</b>	<b>1,154,304</b>	<b>221,614</b>	<b>8,295,205</b>	<b>5,705,743</b>	<b>1,636,953</b>	<b>987,901</b>	<b>493,078</b>	<b>8,823,675</b>	

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>673,956</b>	<b>344,794</b>	<b>795,790</b>
District Unconditional Grant (Wage)	110,934	55,467	120,264
Locally Raised Revenues	30,000	11,540	20,000
Other Transfers from Central Government	533,022	277,787	655,526
<b>Development Revenues</b>	<b>50,000</b>	<b>25,000</b>	<b>45,000</b>
District Discretionary Development Equalization Grant	50,000	25,000	0
Other Transfers from Central Government	0	0	45,000
<b>Total Revenues shares</b>	<b>723,956</b>	<b>369,794</b>	<b>840,790</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	110,934	21,710	120,264
Non Wage	563,022	192,000	675,526
<b>Development Expenditure</b>			
Domestic Development	50,000	11,500	45,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>723,956</b>	<b>225,210</b>	<b>840,790</b>

**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
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	0	30,000	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	110,934	0	0	0	110,934	120,264	0	0	0	120,264

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221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	700	0	0	700
223005 Electricity	0	400	0	0	400	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	2,800	0	0	2,800	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	800	0	0	800	0	1,600	0	0	1,600
227001 Travel inland	0	10,000	0	0	10,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>110,934</b>	<b>75,600</b>	<b>0</b>	<b>0</b>	<b>186,534</b>	<b>120,264</b>	<b>45,700</b>	<b>0</b>	<b>0</b>	<b>165,964</b>

**048109 Promotion of Community Based Management in Road Maintenance**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output048109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>110,934</b>	<b>105,600</b>	<b>0</b>	<b>0</b>	<b>216,534</b>	<b>120,264</b>	<b>90,700</b>	<b>0</b>	<b>0</b>	<b>210,964</b>

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

263104 Transfers to other govt. units (Current)	0	68,932	0	0	68,932	0	82,129	0	0	82,129
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**Total for LCIII: Kiziranfumbi** **County: Buhaguzi** **82,129**

LCII: Bulimya Htrs CAR,s maintenance in all Subcounties Source: Other Transfers from Central Government 82,129

<b>Total Cost of output048151</b>	<b>0</b>	<b>68,932</b>	<b>0</b>	<b>0</b>	<b>68,932</b>	<b>0</b>	<b>82,129</b>	<b>0</b>	<b>0</b>	<b>82,129</b>
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**048156 Urban unpaved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	40,000	0	0	40,000	0	55,000	45,000	0	100,000
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**Total for LCIII: Kiziranfumbi** **County: Buhaguzi** **100,000**

LCII: Bulimya HTRS All Town councils- CARs maintenance Source: Other Transfers from Central Government 45,000

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LCII: Bulimya	Htrs	CARs maint. in Town Councils	Source: Other Transfers from Central Government	55,000								
Total Cost of output	048156	0	40,000	0	0	40,000	0	55,000	45,000	0	100,000	
048158 District Roads Maintenance (URF)												
263104 Transfers to other govt. units (Current)		0	337,135	0	0	337,135	0	427,697	0	0	427,697	
Total for LCIII: Kyangwali			County: Buhaguzi								87,800	
LCII: Butoole	Butoole-Kyangwali	RM of Mburara-Kololo-Nyabunende Rd-15.2KM	Source: Other Transfers from Central Government	4,200								
LCII: Kasonga	Kagoma - Kavule	RM of Kagoma - Kavule Road 12.4km	Source: Other Transfers from Central Government	3,600								
LCII: Kasonga	Kyangwali	Rout. Mechanised maint, of Kagoma-Kitoro-Bwizibwera-Kavule rd 12.3km	Source: Other Transfers from Central Government	80,000								
Total for LCIII: Kabwoya			County: Buhaguzi								93,000	
LCII: Bubogo	Kabwoya	mech. Routine Maint. of Kabwoya - Maya rd 11.5km	Source: Other Transfers from Central Government	90,000								
LCII: Igwanjura	Kabwoya - Kitaganya - Maya	Kabwoya-Kitaganya-Maya 11.5km	Source: Other Transfers from Central Government	3,000								
Total for LCIII: Buhimba			County: Buhaguzi								125,400	
LCII: Kinogozi	Mugabi - Kirimbi	Mech. routine maint. of mugabi-kirimbi road section	Source: Other Transfers from Central Government	28,000								
LCII: Kinogozi	Ngogoma	RM of Buhimba - Ngogoma Road 6.0km	Source: Other Transfers from Central Government	1,800								
LCII: Kinogozi	Nyakabongi	RM of Kyentale - Nyakabongi Rd 7.2km	Source: Other Transfers from Central Government	1,800								
LCII: Kyabatalya	Buhimba	Routine. mechanised of Kibararu-Kakooge rd 7.5km	Source: Other Transfers from Central Government	56,000								
LCII: Kyabatalya	Kakoge	RM of Kibararu - Kakoge Road 7.5km	Source: Other Transfers from Central Government	1,800								

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LCII: Kyabatalya	Mairirwe	RM of Kihukya - Mairirwe Rd 4km	Source: Other Transfers from Central Government	1,200
LCII: Kyabatalya	Muhwiju	RM of Muhwiju - Kyamagigi/Kyegaywa Rd 10km	Source: Other Transfers from Central Government	3,000
LCII: Musaijamukuru East	Bujalya	RM of Bujalya - Mugabi - Kirimbi Rd 7km	Source: Other Transfers from Central Government	3,600
LCII: Musaijamukuru East	Kabanyansi	RM of Kabanyansi - Musaijamukuru road 12km	Source: Other Transfers from Central Government	7,200
LCII: Musaijamukuru East	Kihabwemi	RM of Kihabwemi - Kirimbi Rd 6km	Source: Other Transfers from Central Government	1,800
LCII: Musaijamukuru East	Kihabwemi rd	RM of Kizinga - Kihabwemi Rd of 5km	Source: Other Transfers from Central Government	1,200
LCII: Musaijamukuru East	Kihabwemi-Kigaya	RM of Kigaya - Kihabwemi - Kinogozi rd 5km	Source: Other Transfers from Central Government	1,200
LCII: Musaijamukuru East	Kirimbi- Kinogozi	RM of Kirimbi - Kinogozi Rd 8km	Source: Other Transfers from Central Government	2,400
LCII: Musaijamukuru East	Kisiha	RM of Kisiha - Musoma Rd 9km	Source: Other Transfers from Central Government	2,400
LCII: Musaijamukuru East	Kitindura	RM of Kigaya - Kitindura Road 13km	Source: Other Transfers from Central Government	3,600
LCII: Musaijamukuru East	Kitoole	RM of Kitoole - Kitundura rd 7km	Source: Other Transfers from Central Government	1,800
LCII: Musaijamukuru East	Munteme - Mukabara	RM of Mukabara - Munteme Rd 10km	Source: Other Transfers from Central Government	3,000
LCII: Musaijamukuru East	Ruhunga	RM of Ruhunga - Kabaale Rd 7km	Source: Other Transfers from Central Government	1,800
LCII: Musaijamukuru East	Rwemparaki	RM of Kalibatana - Rwemparaki rd 7km	Source: Other Transfers from Central Government	1,800
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>		<b>64,497</b>
LCII: Bulimya	butimba	Drainage structures repair on butimba - munteme rd	Source: Other Transfers from Central Government	2,400
LCII: Bulimya	District Qtrs	Operation of District roads Committee	Source: Other Transfers from Central Government	16,000



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LCII: Bulimya	Hqtrs	Roads works technical supervision	Source: Other Transfers from Central Government	16,000
LCII: Bulimya	Htrs	Assessment and preparation of bills of quantities	Source: Other Transfers from Central Government	3,748
LCII: Bulimya	Kikuuba	RM of Kikuuba - Kicunda/Kiryant ama - Kiswaza rd 9km	Source: Other Transfers from Central Government	2,400
LCII: Bulimya	Kikuube	Works progress varification	Source: Other Transfers from Central Government	10,249
LCII: Bulimya	Kiziranfumbi	RM of Kiziranfumbi - Kicyakanywa - Ruhunga Rd 17km	Source: Other Transfers from Central Government	4,800
LCII: Bulimya	Munteme	RM of Munteme - Kaigo - Kadoma Rd 8km	Source: Other Transfers from Central Government	2,400
LCII: Bulimya	QTRS	Purchase of laptop of the department	Source: Other Transfers from Central Government	3,500
LCII: Kidoma	Butimba	RM of Butimba - Munteme Rd 9km	Source: Other Transfers from Central Government	1,200
LCII: Munteme	Kajoga	RM of Kajoga - Munteme rd 6km	Source: Other Transfers from Central Government	1,800
<b>Total for LCIII: Bugambe</b>		<b>County: Buhaguzi</b>		<b>57,000</b>
LCII: Katanga	Kyarubanga - Kicungajembe .	R/maint. of Kyarubanga - Kahoojo - Kicungajembe 8km	Source: Other Transfers from Central Government	2,400
LCII: Nyarugabu	Kiryamba	R/Maint. of Kiryamba - Kyakabaale rd 5km	Source: Other Transfers from Central Government	1,800
LCII: Nyarugabu	Muhwiju	Muhwiju - Kiryamba rd 6km	Source: Other Transfers from Central Government	1,800
LCII: Nyarugabu	Nyarugabo	RM of Nyarugabo - Kiporopyo rd	Source: Other Transfers from Central Government	3,000
LCII: Ruguse	Kisambo - Ruguse	Spot grading of Kisambo - Ruguse rd 14km	Source: Other Transfers from Central Government	42,000

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LCII: Ruguse	Kyarubanga- Bukerenge	RM of Kihombwa - Kyarubanga - Bukerenge rd 13km				Source: Other Transfers from Central Government					3,600
LCII: Ruguse	Ruguse	RM of Ruguse - Kihamba rd 8km				Source: Other Transfers from Central Government					2,400
Total Cost of output048158		0	337,135	0	0	337,135	0	427,697	0	0	427,697
Total Cost of Lower Local Services		0	446,067	0	0	446,067	0	564,826	45,000	0	609,826
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,500	0	1,500	0	0	0	0	0
312103 Roads and Bridges		0	0	47,500	0	47,500	0	0	0	0	0
Total Cost of output048180		0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	50,000	0	50,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		110,934	551,667	50,000	0	712,601	120,264	655,526	45,000	0	820,790
0482 District Engineering 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
048201 Buildings Maintenance											
227001 Travel inland		0	11,355	0	0	11,355	0	0	0	0	0
Total Cost of output048201		0	11,355	0	0	11,355	0	0	0	0	0
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	0	0	0	0	0	17,000	0	0	17,000
Total Cost of output048202		0	0	0	0	0	0	17,000	0	0	17,000
048204 Electrical Installations/Repairs											
223005 Electricity		0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output048204		0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services		0	11,355	0	0	11,355	0	20,000	0	0	20,000
Total cost of District Engineering Services		0	11,355	0	0	11,355	0	20,000	0	0	20,000
Total cost of Roads and Engineering		110,934	563,022	50,000	0	723,956	120,264	675,526	45,000	0	840,790

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,011</b>	<b>37,505</b>	<b>117,732</b>
District Unconditional Grant (Wage)	40,800	20,400	40,800
Sector Conditional Grant (Non-Wage)	34,211	17,105	76,932
<b>Development Revenues</b>	<b>647,395</b>	<b>334,097</b>	<b>594,468</b>
External Financing	146,250	0	0
Sector Development Grant	481,343	320,895	574,666
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>722,406</b>	<b>371,602</b>	<b>712,199</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,800	13,862	40,800
Non Wage	34,211	17,105	76,932
<b>Development Expenditure</b>			
Domestic Development	501,145	242,181	594,468
External Financing	146,250	0	0
<b>Total Expenditure</b>	<b>722,406</b>	<b>273,148</b>	<b>712,199</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,305	0	0	1,305	0	3,200	0	0	3,200
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,022	0	0	5,022	0	7,950	0	0	7,950
227004 Fuel, Lubricants and Oils	0	6,524	0	0	6,524	0	12,990	0	0	12,990

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228002 Maintenance - Vehicles	0	2,060	0	0	2,060	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,241	0	0	5,241
<b>Total Cost of output098101</b>	<b>40,800</b>	<b>17,911</b>	<b>0</b>	<b>0</b>	<b>58,711</b>	<b>40,800</b>	<b>50,381</b>	<b>0</b>	<b>0</b>	<b>91,181</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	6,380	0	0	6,380	0	15,230	0	0	15,230
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>15,230</b>	<b>0</b>	<b>0</b>	<b>15,230</b>

## 098104 Promotion of Community Based Management

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	6,080	0	0	6,080	0	6,624	0	0	6,624
227004 Fuel, Lubricants and Oils	0	3,840	0	0	3,840	0	4,147	0	0	4,147
<b>Total Cost of output098104</b>	<b>0</b>	<b>9,920</b>	<b>0</b>	<b>0</b>	<b>9,920</b>	<b>0</b>	<b>11,321</b>	<b>0</b>	<b>0</b>	<b>11,321</b>
<b>Total Cost of Higher LG Services</b>	<b>40,800</b>	<b>34,211</b>	<b>0</b>	<b>0</b>	<b>75,011</b>	<b>40,800</b>	<b>76,932</b>	<b>0</b>	<b>0</b>	<b>117,732</b>

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

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

LCII: Munteme	Kaigo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	7,200
LCII: Munteme	Kaigo	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	9,483
LCII: Munteme	Kaigo	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Transitional Development Grant	299
LCII: Munteme	Kaigo	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	1,380
LCII: Munteme	Prizes to Winners	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Transitional Development Grant	640

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LCII: Munteme	Public Address System ,tents	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: Transitional Development Grant	800								
Total Cost of output098172		0	0	19,802	0	19,802	0	0	19,802	0	19,802	
098175 Non Standard Service Delivery Capital												
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	8,590	0	8,590	
Total for LCIII: Kiziranfumbi				County: Buhaguzi								8,590
LCII: Bulimya	Borehole assessment and water quality analysis	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	8,590								
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,320	0	10,320	0	0	9,170	0	9,170	
Total for LCIII: Kiziranfumbi				County: Buhaguzi								9,170
LCII: Bulimya	project areas	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	3,120								
LCII: Bulimya	Project areas	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	6,050								
312104 Other Structures		0	0	14,786	0	14,786	0	0	38,556	0	38,556	
Total for LCIII: Kiziranfumbi				County: Buhaguzi								38,556
LCII: Bulimya	Retention	Construction Services - Water Schemes-418	Source: Sector Development Grant	38,556								
312201 Transport Equipment		0	0	17,000	0	17,000	0	0	210,000	0	210,000	
Total for LCIII: Kiziranfumbi				County: Buhaguzi								210,000
LCII: Bulimya	District Headquarters	Transport Equipment - Field Vehicles-1910	Source: Sector Development Grant	210,000								
Total Cost of output098175		0	0	42,106	0	42,106	0	0	266,316	0	266,316	
098180 Construction of public latrines in RGCs												
312101 Non-Residential Buildings		0	0	11,312	0	11,312	0	0	15,827	0	15,827	
Total for LCIII: Kabwoya				County: Buhaguzi								15,827
LCII: Kaseeta	Hohwa Market	Building Construction - Latrines-237	Source: Sector Development Grant	15,827								
Total Cost of output098180		0	0	11,312	0	11,312	0	0	15,827	0	15,827	
098181 Spring protection												
281501 Environment Impact Assessment for Capital Works		0	0	1,800	0	1,800	0	0	1,200	0	1,200	

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<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>		<b>1,200</b>						
<i>LCII: Bulimya</i>	<i>KIKUUBE</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>1,200</i>						
312104 Other Structures	0	0	27,000	0	27,000	0	0	18,800	0	18,800
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>		<b>18,800</b>						
<i>LCII: Bulimya</i>	<i>PROTECTION OF SPRINGS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>18,800</i>						
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>28,800</b>	<b>0</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,100	1,500	3,600	0	0	2,700	0	2,700
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>		<b>2,700</b>						
<i>LCII: Bulimya</i>	<i>KIKUUBE</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>2,700</i>						
312104 Other Structures	0	0	218,485	144,750	363,235	0	0	269,823	0	269,823
<b>Total for LCIII: Kiziranfumbi</b>		<b>County: Buhaguzi</b>		<b>269,823</b>						
<i>LCII: Bulimya</i>	<i>Drilling and rehabilitation of boreholes</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>269,823</i>						
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>220,585</b>	<b>146,250</b>	<b>366,835</b>	<b>0</b>	<b>0</b>	<b>272,523</b>	<b>0</b>	<b>272,523</b>
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures	0	0	178,541	0	178,541	0	0	0	0	0
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>178,541</b>	<b>0</b>	<b>178,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>501,145</b>	<b>146,250</b>	<b>647,395</b>	<b>0</b>	<b>0</b>	<b>594,468</b>	<b>0</b>	<b>594,468</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>40,800</b>	<b>34,211</b>	<b>501,145</b>	<b>146,250</b>	<b>722,406</b>	<b>40,800</b>	<b>76,932</b>	<b>594,468</b>	<b>0</b>	<b>712,199</b>
<b>Total cost of Water</b>	<b>40,800</b>	<b>34,211</b>	<b>501,145</b>	<b>146,250</b>	<b>722,406</b>	<b>40,800</b>	<b>76,932</b>	<b>594,468</b>	<b>0</b>	<b>712,199</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200,311</b>	<b>81,502</b>	<b>352,325</b>
District Unconditional Grant (Non-Wage)	12,500	6,250	8,500
District Unconditional Grant (Wage)	133,870	66,935	133,870
Locally Raised Revenues	16,000	4,346	20,000
Other Transfers from Central Government	30,000	0	160,000
Sector Conditional Grant (Non-Wage)	7,942	3,971	29,956
<b>Development Revenues</b>	<b>18,114</b>	<b>0</b>	<b>8,114</b>
Locally Raised Revenues	18,114	0	8,114
<b>Total Revenues shares</b>	<b>218,425</b>	<b>81,502</b>	<b>360,439</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,870	42,753	133,870
Non Wage	66,442	17,983	218,455
<b>Development Expenditure</b>			
Domestic Development	18,114	0	8,114
External Financing	0	0	0
<b>Total Expenditure</b>	<b>218,425</b>	<b>60,736</b>	<b>360,439</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	133,870	0	0	0	133,870	133,870	0	0	0	133,870
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	440	0	0	440	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	605	0	0	605	0	705	0	0	705

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221012 Small Office Equipment	0	270	0	0	270	0	7,300	0	0	7,300
224004 Cleaning and Sanitation	0	140	0	0	140	0	140	0	0	140
227001 Travel inland	0	3,240	0	0	3,240	0	9,456	0	0	9,456
227004 Fuel, Lubricants and Oils	0	1,758	0	0	1,758	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	1,000	0	0	1,000
<b>Total Cost of output098301</b>	<b>133,870</b>	<b>8,053</b>	<b>0</b>	<b>0</b>	<b>141,923</b>	<b>133,870</b>	<b>19,041</b>	<b>0</b>	<b>0</b>	<b>152,911</b>

**098302 Tourism Development**

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output098302</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	4,000	0	0	4,000	0	5,836	0	0	5,836
227001 Travel inland	0	3,000	0	0	3,000	0	1,164	0	0	1,164
<b>Total Cost of output098303</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

221002 Workshops and Seminars	0	1,192	0	0	1,192	0	1,700	0	0	1,700
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	2,245	0	0	2,245	0	3,279	0	0	3,279
222001 Telecommunications	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	755	0	0	755	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,319</b>	<b>0</b>	<b>0</b>	<b>8,319</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	2,493	0	0	2,493	0	7,530	0	0	7,530
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,493</b>	<b>0</b>	<b>0</b>	<b>2,493</b>	<b>0</b>	<b>10,530</b>	<b>0</b>	<b>0</b>	<b>10,530</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	20,000	0	0	20,000
222001 Telecommunications	0	204	0	0	204	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,246	0	0	2,246
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,704</b>	<b>0</b>	<b>0</b>	<b>2,704</b>	<b>0</b>	<b>30,246</b>	<b>0</b>	<b>0</b>	<b>30,246</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	23,000	0	0	23,000	0	26,784	0	0	26,784
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000



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<b>Total Cost of output098309</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>41,784</b>	<b>0</b>	<b>0</b>	<b>41,784</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	22,000	0	0	22,000
227001 Travel inland	0	3,000	0	0	3,000	0	53,000	0	0	53,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	13,000	0	0	13,000	0	22,000	0	0	22,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>098312 Sector Capacity Development</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	836	0	0	836
<b>Total Cost of output098312</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>836</b>	<b>0</b>	<b>0</b>	<b>836</b>
<b>Total Cost of Higher LG Services</b>	<b>133,870</b>	<b>66,442</b>	<b>0</b>	<b>0</b>	<b>200,311</b>	<b>133,870</b>	<b>218,455</b>	<b>0</b>	<b>0</b>	<b>352,325</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
311101 Land	0	0	18,114	0	18,114	0	0	8,114	0	8,114
<b>Total for LCIII: Kiziranfumbi</b>					<b>County: Buhaguzi</b>					<b>8,114</b>
<i>LCII: Bulimya</i>	<i>District HDTRs Land</i>		<i>Real estate services - Land Titles-1518</i>		<i>Source: Locally Raised Revenues</i>					<i>8,114</i>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>18,114</b>	<b>0</b>	<b>18,114</b>	<b>0</b>	<b>0</b>	<b>8,114</b>	<b>0</b>	<b>8,114</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,114</b>	<b>0</b>	<b>18,114</b>	<b>0</b>	<b>0</b>	<b>8,114</b>	<b>0</b>	<b>8,114</b>
<b>Total cost of Natural Resources Management</b>	<b>133,870</b>	<b>66,442</b>	<b>18,114</b>	<b>0</b>	<b>218,425</b>	<b>133,870</b>	<b>218,455</b>	<b>8,114</b>	<b>0</b>	<b>360,439</b>
<b>Total cost of Natural Resources</b>	<b>133,870</b>	<b>66,442</b>	<b>18,114</b>	<b>0</b>	<b>218,425</b>	<b>133,870</b>	<b>218,455</b>	<b>8,114</b>	<b>0</b>	<b>360,439</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>210,697</b>	<b>99,772</b>	<b>231,528</b>
District Unconditional Grant (Non-Wage)	20,472	10,236	18,472
District Unconditional Grant (Wage)	109,563	54,782	108,902
Locally Raised Revenues	13,273	1,060	21,600
Other Transfers from Central Government	0	0	18,544
Sector Conditional Grant (Non-Wage)	67,388	33,694	64,010
<b>Development Revenues</b>	<b>75,917</b>	<b>35,427</b>	<b>0</b>
External Financing	75,917	35,427	0
<b>Total Revenues shares</b>	<b>286,614</b>	<b>135,199</b>	<b>231,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	109,563	30,109	108,902
Non Wage	101,134	34,067	122,626
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	75,917	0	0
<b>Total Expenditure</b>	<b>286,614</b>	<b>64,176</b>	<b>231,528</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	7,044	0	0	7,044
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	0	0	0	0	0	12,802	0	0	12,802
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,345</b>	<b>0</b>	<b>0</b>	<b>31,345</b>

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**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	109,563	0	0	0	109,563	108,902	0	0	0	108,902
<b>Total Cost of output108104</b>	<b>109,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,563</b>	<b>108,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,902</b>

**108105 Adult Learning**

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

**108107 Gender Mainstreaming**

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

**108108 Children and Youth Services**

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

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,020	0	0	2,020
221012 Small Office Equipment	0	0	0	0	0	0	980	0	0	980
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,681	0	0	1,681
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,681</b>	<b>0</b>	<b>0</b>	<b>7,681</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,901	0	0	2,901
<b>Total Cost of output108110</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,401</b>	<b>0</b>	<b>0</b>	<b>6,401</b>

## 108111 Culture mainstreaming

221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,910	0	0	2,910	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,680	0	0	1,680
<b>Total Cost of output108111</b>	<b>0</b>	<b>8,710</b>	<b>0</b>	<b>0</b>	<b>8,710</b>	<b>0</b>	<b>4,780</b>	<b>0</b>	<b>0</b>	<b>4,780</b>

## 108112 Work based inspections

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

## 108113 Labour dispute settlement

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

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,889	0	0	2,889
227004 Fuel, Lubricants and Oils	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,889</b>	<b>0</b>	<b>0</b>	<b>5,889</b>

## 108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

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**108117 Operation of the Community Based Services Department**

221001 Advertising and Public Relations	0	197	0	0	197	0	0	0	0	0
221002 Workshops and Seminars	0	4,597	0	0	4,597	0	3,493	0	0	3,493
221011 Printing, Stationery, Photocopying and Binding	0	446	0	0	446	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,760	0	0	2,760	0	4,368	0	0	4,368
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,493	0	0	1,493
<b>Total Cost of output108117</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>11,355</b>	<b>0</b>	<b>0</b>	<b>11,355</b>
<b>Total Cost of Higher LG Services</b>	<b>109,563</b>	<b>73,412</b>	<b>0</b>	<b>75,917</b>	<b>258,892</b>	<b>108,902</b>	<b>105,279</b>	<b>0</b>	<b>0</b>	<b>214,181</b>

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	17,347	0	0	17,347
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**Total for LCIII: Kiziranfumbi****County: Buhaguzi****17,347**

<i>LCII: Bulimya</i>	<i>LLGs</i>	<i>Transferring funds to LLGs</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,347</i>
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263367 Sector Conditional Grant (Non-Wage)	0	27,722	0	0	27,722	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>27,722</b>	<b>0</b>	<b>0</b>	<b>27,722</b>	<b>0</b>	<b>17,347</b>	<b>0</b>	<b>0</b>	<b>17,347</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>27,722</b>	<b>0</b>	<b>0</b>	<b>27,722</b>	<b>0</b>	<b>17,347</b>	<b>0</b>	<b>0</b>	<b>17,347</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>109,563</b>	<b>101,134</b>	<b>0</b>	<b>75,917</b>	<b>286,614</b>	<b>108,902</b>	<b>122,626</b>	<b>0</b>	<b>0</b>	<b>231,528</b>
<b>Total cost of Community Based Services</b>	<b>109,563</b>	<b>101,134</b>	<b>0</b>	<b>75,917</b>	<b>286,614</b>	<b>108,902</b>	<b>122,626</b>	<b>0</b>	<b>0</b>	<b>231,528</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>223,066</b>	<b>84,161</b>	<b>295,244</b>
District Unconditional Grant (Non-Wage)	64,238	32,119	82,444
District Unconditional Grant (Wage)	86,400	43,200	86,400
Locally Raised Revenues	42,427	8,842	26,400
Other Transfers from Central Government	30,000	0	100,000
<b>Development Revenues</b>	<b>87,071</b>	<b>3,536</b>	<b>96,809</b>
District Discretionary Development Equalization Grant	7,071	3,536	12,809
External Financing	80,000	0	80,000
Locally Raised Revenues	0	0	4,000
<b>Total Revenues shares</b>	<b>310,137</b>	<b>87,697</b>	<b>392,053</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,400	13,600	86,400
Non Wage	136,666	42,679	208,844
<b>Development Expenditure</b>			
Domestic Development	7,071	0	16,809
External Financing	80,000	0	80,000
<b>Total Expenditure</b>	<b>310,137</b>	<b>56,279</b>	<b>392,053</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	86,400	0	0	0	86,400	86,400	0	0	0	86,400
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	448	0	0	448

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221008 Computer supplies and Information Technology (IT)	0	347	0	0	347	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	600	0	0	600
221017 Subscriptions	0	1,200	0	0	1,200	0	3,000	0	0	3,000
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	11,400	0	0	11,400	0	19,558	0	0	19,558
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>86,400</b>	<b>22,427</b>	<b>0</b>	<b>0</b>	<b>108,827</b>	<b>86,400</b>	<b>44,606</b>	<b>0</b>	<b>0</b>	<b>131,006</b>

## 138302 District Planning

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

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## 138304 Demographic data collection

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

## 138305 Project Formulation

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

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

**138306 Development Planning**

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

**138307 Management Information Systems**

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

**138308 Operational Planning**

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

**138309 Monitoring and Evaluation of Sector plans**

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	19,000	7,071	0	26,071	0	60,000	12,809	0	72,809
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>20,000</b>	<b>7,071</b>	<b>0</b>	<b>27,071</b>	<b>0</b>	<b>80,000</b>	<b>12,809</b>	<b>0</b>	<b>92,809</b>
<b>Total Cost of Higher LG Services</b>	<b>86,400</b>	<b>136,666</b>	<b>7,071</b>	<b>80,000</b>	<b>310,137</b>	<b>86,400</b>	<b>208,844</b>	<b>12,809</b>	<b>80,000</b>	<b>388,053</b>

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

312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Kiziranfumbi					County: Buhaguzi					4,000
LCII: Bulimya	District HQRS - Laptop for Statistician	ICT - Laptop (Notebook Computer) -779	Source: Locally Raised Revenues			4,000				
Total Cost of output138372	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Local Government Planning Services	86,400	136,666	7,071	80,000	310,137	86,400	208,844	16,809	80,000	392,053
Total cost of Planning	86,400	136,666	7,071	80,000	310,137	86,400	208,844	16,809	80,000	392,053

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,607</b>	<b>35,362</b>	<b>94,268</b>
District Unconditional Grant (Non-Wage)	38,160	19,080	42,160
District Unconditional Grant (Wage)	25,087	12,543	25,748
Locally Raised Revenues	20,361	3,739	26,361
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	4,000	0	4,000
<b>Total Revenues shares</b>	<b>87,607</b>	<b>35,362</b>	<b>98,268</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,087	6,405	25,748
Non Wage	58,520	22,818	68,520
<b>Development Expenditure</b>			
Domestic Development	4,000	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,607</b>	<b>29,223</b>	<b>98,268</b>

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

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

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	25,087	0	0	0	25,087	25,748	0	0	0	25,748
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,500	0	0	3,500
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	1,500	0	0	1,500	0	1,100	0	0	1,100
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500

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227001 Travel inland	0	5,000	0	0	5,000	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	500	0	0	500
<b>Total Cost of output148201</b>	<b>25,087</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>41,587</b>	<b>25,748</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>42,848</b>

## 148202 Internal Audit

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	25,566	0	0	25,566	0	30,560	0	0	30,560
227004 Fuel, Lubricants and Oils	0	5,444	0	0	5,444	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>31,011</b>	<b>0</b>	<b>0</b>	<b>31,011</b>	<b>0</b>	<b>34,560</b>	<b>0</b>	<b>0</b>	<b>34,560</b>

## 148203 Sector Capacity Development

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	7,999	0	0	7,999
<b>Total Cost of output148203</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>7,999</b>	<b>0</b>	<b>0</b>	<b>7,999</b>

## 148204 Sector Management and Monitoring

221002 Workshops and Seminars	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,510	0	0	8,510	0	7,361	0	0	7,361
<b>Total Cost of output148204</b>	<b>0</b>	<b>9,010</b>	<b>0</b>	<b>0</b>	<b>9,010</b>	<b>0</b>	<b>8,861</b>	<b>0</b>	<b>0</b>	<b>8,861</b>
<b>Total Cost of Higher LG Services</b>	<b>25,087</b>	<b>58,520</b>	<b>0</b>	<b>0</b>	<b>83,607</b>	<b>25,748</b>	<b>68,520</b>	<b>0</b>	<b>0</b>	<b>94,268</b>

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

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

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

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit Services</b>	<b>25,087</b>	<b>58,520</b>	<b>4,000</b>	<b>0</b>	<b>87,607</b>	<b>25,748</b>	<b>68,520</b>	<b>4,000</b>	<b>0</b>	<b>98,268</b>
<b>Total cost of Internal Audit</b>	<b>25,087</b>	<b>58,520</b>	<b>4,000</b>	<b>0</b>	<b>87,607</b>	<b>25,748</b>	<b>68,520</b>	<b>4,000</b>	<b>0</b>	<b>98,268</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,864</b>	<b>15,032</b>	<b>44,367</b>
District Unconditional Grant (Wage)	12,602	6,301	24,859
Locally Raised Revenues	12,800	1,000	4,000
Sector Conditional Grant (Non-Wage)	15,462	7,731	15,508
<b>Development Revenues</b>	<b>3,200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,200	0	0
<b>Total Revenues shares</b>	<b>44,064</b>	<b>15,032</b>	<b>44,367</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,602	6,301	24,859
Non Wage	28,262	7,106	19,508
<b>Development Expenditure</b>			
Domestic Development	3,200	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,064</b>	<b>13,407</b>	<b>44,367</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**068301 Trade Development and Promotion Services**

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

**068302 Enterprise Development Services**

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

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**068303 Market Linkage Services**

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

**068304 Cooperatives Mobilisation and Outreach Services**

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

**068305 Tourism Promotional Services**

227001 Travel inland	0	3,800	0	0	3,800	0	4,000	0	0	4,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**068306 Industrial Development Services**

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

**068308 Sector Management and Monitoring**

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

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

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

**Vote:628 Kikuube District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Kyangwali	261,541	167,409	265,460
Kabwoya	196,818	95,141	230,950
Buhimba	80,428	38,624	86,152
Kiziranfumbi	86,474	44,841	78,148
Bugambe	88,177	41,595	99,324
Buhimba TC	132,177	54,039	126,911
Kikuube TC	109,753	48,402	110,176
<b>Grand Total</b>	<b>955,368</b>	<b>490,051</b>	<b>997,121</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>681,923</i>	<i>315,467</i>	<i>719,521</i>
<i>Domestic Devt:</i>	<i>273,444</i>	<i>174,584</i>	<i>277,599</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:628 Kikuube District

**FY 2020/21**

**SubCounty/Town Council/Division: Kyangwali**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>187,437</b>	<b>159,867</b>	<b>187,024</b>
District Unconditional Grant (Non-Wage)	57,169	28,584	58,304
Locally Raised Revenues	130,269	131,283	128,720
<b><i>Development Revenues</i></b>	<b>74,104</b>	<b>49,403</b>	<b>78,436</b>
District Discretionary Development Equalization Grant	74,104	49,403	78,436
<b>Total Revenue Shares</b>	<b>261,541</b>	<b>209,270</b>	<b>265,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	187,437	118,006	187,024
<b><i>Development Expenditure</i></b>			
Domestic Development	74,104	49,403	78,436
External Financing	0	0	0
<b>Total Expenditure</b>	<b>261,541</b>	<b>167,409</b>	<b>265,460</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>141,982</b>	<b>69,127</b>	<b>172,984</b>
District Unconditional Grant (Non-Wage)	42,911	21,456	43,684
Locally Raised Revenues	99,071	47,672	129,300
<b><i>Development Revenues</i></b>	<b>54,836</b>	<b>36,557</b>	<b>57,966</b>
District Discretionary Development Equalization Grant	54,836	36,557	57,966
<b>Total Revenue Shares</b>	<b>196,818</b>	<b>105,685</b>	<b>230,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	141,982	58,584	172,984
<b><i>Development Expenditure</i></b>			
Domestic Development	54,836	36,557	57,966
External Financing	0	0	0
<b>Total Expenditure</b>	<b>196,818</b>	<b>95,141</b>	<b>230,950</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>53,133</b>	<b>23,896</b>	<b>57,585</b>
District Unconditional Grant (Non-Wage)	22,533	11,267	22,685
Locally Raised Revenues	30,600	12,630	34,900
<b><i>Development Revenues</i></b>	<b>27,295</b>	<b>25,078</b>	<b>28,567</b>
District Discretionary Development Equalization Grant	27,295	25,078	28,567
<b>Total Revenue Shares</b>	<b>80,428</b>	<b>48,975</b>	<b>86,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	53,133	20,427	57,585
<b><i>Development Expenditure</i></b>			
Domestic Development	27,295	18,196	28,567
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,428</b>	<b>38,624</b>	<b>86,152</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>52,345</b>	<b>26,846</b>	<b>51,774</b>
District Unconditional Grant (Non-Wage)	27,590	13,795	21,119
Locally Raised Revenues	24,755	13,051	30,655
<b><i>Development Revenues</i></b>	<b>34,128</b>	<b>22,752</b>	<b>26,374</b>
District Discretionary Development Equalization Grant	34,128	22,752	26,374
<b>Total Revenue Shares</b>	<b>86,474</b>	<b>49,598</b>	<b>78,148</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	52,345	22,089	51,774
<b><i>Development Expenditure</i></b>			
Domestic Development	34,128	22,752	26,374
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,474</b>	<b>44,841</b>	<b>78,148</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,389</b>	<b>36,625</b>	<b>67,102</b>
District Unconditional Grant (Non-Wage)	25,119	12,559	25,296
Locally Raised Revenues	32,270	24,065	41,806
<b>Development Revenues</b>	<b>30,789</b>	<b>13,644</b>	<b>32,222</b>
District Discretionary Development Equalization Grant	30,789	13,644	32,222
<b>Total Revenue Shares</b>	<b>88,177</b>	<b>50,268</b>	<b>99,324</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,389	27,949	67,102
<b>Development Expenditure</b>			
Domestic Development	30,789	13,646	32,222
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,177</b>	<b>41,595</b>	<b>99,324</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>105,297</b>	<b>42,152</b>	<b>99,119</b>
Locally Raised Revenues	49,167	12,087	42,236
Urban Unconditional Grant (Non-Wage)	56,130	30,065	56,883
<b>Development Revenues</b>	<b>26,880</b>	<b>17,920</b>	<b>27,792</b>
Urban Discretionary Development Equalization Grant	26,880	17,920	27,792
<b>Total Revenue Shares</b>	<b>132,177</b>	<b>60,072</b>	<b>126,911</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	105,297	36,952	99,119
<b>Development Expenditure</b>			
Domestic Development	26,880	17,087	27,792
External Financing	0	0	0
<b>Total Expenditure</b>	<b>132,177</b>	<b>54,039</b>	<b>126,911</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>84,340</b>	<b>37,910</b>	<b>83,933</b>
Locally Raised Revenues	31,000	17,075	29,940
Urban Unconditional Grant (Non-Wage)	53,340	20,835	53,993
<b><i>Development Revenues</i></b>	<b>25,413</b>	<b>16,942</b>	<b>26,242</b>
Urban Discretionary Development Equalization Grant	25,413	16,942	26,242
<b>Total Revenue Shares</b>	<b>109,753</b>	<b>54,852</b>	<b>110,176</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	84,340	31,460	83,933
<b><i>Development Expenditure</i></b>			
Domestic Development	25,413	16,942	26,242
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,753</b>	<b>48,402</b>	<b>110,176</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,169</b>	<b>47,655</b>	<b>58,304</b>
District Unconditional Grant (Non-Wage)	31,169	15,584	58,304
Locally Raised Revenues	32,000	32,071	0
<b>Development Revenues</b>	<b>1,526</b>	<b>1,017</b>	<b>78,436</b>
District Discretionary Development Equalization Grant	1,526	1,017	78,436
<b>Total Revenue Shares</b>	<b>64,694</b>	<b>48,672</b>	<b>136,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	63,169	47,655	58,304
<b>Development Expenditure</b>			
Domestic Development	1,526	1,017	78,436
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,694</b>	<b>48,672</b>	<b>136,740</b>

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

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

**Vote:628 Kikuube District****FY 2020/21****138105 Public Information Dissemination**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138106 Office Support services**

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

**138108 Assets and Facilities Management**

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

**138111 Records Management Services**

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138113 Procurement Services**

227001 Travel inland	0	0	0	0	0	0	4,193	0	0	4,193
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,193</b>	<b>0</b>	<b>0</b>	<b>4,193</b>

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

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

**Workplan : Finance****(i) Overview of Workplan 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:628 Kikuube District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>31,000</b>	<b>33,420</b>	<b>128,720</b>
District Unconditional Grant (Non-Wage)	18,000	9,000	0
Locally Raised Revenues	13,000	24,420	128,720
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,000</b>	<b>33,420</b>	<b>128,720</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,000	0	128,720
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,000</b>	<b>0</b>	<b>128,720</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	15,942	0	0	15,942	0	35,000	0	0	35,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>15,942</b>	<b>0</b>	<b>0</b>	<b>15,942</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,720	0	0	20,720
227001 Travel inland	0	0	0	0	0	0	23,000	0	0	23,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,720</b>	<b>0</b>	<b>0</b>	<b>43,720</b>



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

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

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,313	0	0	2,313	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,313</b>	<b>0</b>	<b>0</b>	<b>2,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:628 Kikuube District****FY 2020/21****138204 LG Land Management Services**

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

**138206 LG Political and executive oversight**

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

**138207 Standing Committees Services**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	22,112	0	0	22,112	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>22,112</b>	<b>0</b>	<b>0</b>	<b>22,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,112</b>	<b>0</b>	<b>0</b>	<b>22,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>22,112</b>	<b>0</b>	<b>0</b>	<b>22,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>22,112</b>	<b>0</b>	<b>0</b>	<b>22,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,156</b>	<b>6,958</b>	<b>0</b>
Locally Raised Revenues	6,156	6,958	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,156</b>	<b>6,958</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,156	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,156</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	6,156	0	0	6,156	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,000</b>	<b>24,171</b>	<b>0</b>
Locally Raised Revenues	40,000	24,171	0
<b>Development Revenues</b>	<b>49,694</b>	<b>33,129</b>	<b>0</b>
District Discretionary Development Equalization Grant	49,694	33,129	0
<b>Total Revenue Shares</b>	<b>89,694</b>	<b>57,300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,000	24,171	0
<b>Development Expenditure</b>			
Domestic Development	49,694	33,129	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,694</b>	<b>57,300</b>	<b>0</b>

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

## Vote:628 Kikuube District

FY 2020/21

## 0481 District, Urban and Community Access Roads

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

## Workplan : Natural Resources

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>1,483</b>	<b>0</b>
Locally Raised Revenues	3,000	1,483	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>1,483</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

## Vote:628 Kikuube District

FY 2020/21

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,000</b>	<b>8,362</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	0
Locally Raised Revenues	4,000	4,362	0
<b>Development Revenues</b>	<b>22,885</b>	<b>15,257</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,885	15,257	0
<b>Total Revenue Shares</b>	<b>34,885</b>	<b>23,618</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,000	8,362	0
<b>Development Expenditure</b>			
Domestic Development	22,885	15,257	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,885</b>	<b>23,618</b>	<b>0</b>

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,911</b>	<b>20,234</b>	<b>43,684</b>
District Unconditional Grant (Non-Wage)	23,911	11,358	43,684
Locally Raised Revenues	20,000	8,876	0
<b>Development Revenues</b>	<b>1,129</b>	<b>4,176</b>	<b>57,966</b>
District Discretionary Development Equalization Grant	1,129	4,176	57,966
<b>Total Revenue Shares</b>	<b>45,040</b>	<b>24,410</b>	<b>101,650</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,911	20,234	43,684
<i>Development Expenditure</i>			
Domestic Development	1,129	4,176	57,966
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,040</b>	<b>24,410</b>	<b>101,650</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	14,000	0	0	14,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>138106 Office Support services</b>										
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,911	0	0	2,911	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,911</b>	<b>0</b>	<b>0</b>	<b>11,911</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138108 Assets and Facilities Management</b>										
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	3,684	0	0	3,684
<b>Total Cost of Output 08</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>3,684</b>	<b>0</b>	<b>0</b>	<b>3,684</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>43,911</b>	<b>0</b>	<b>0</b>	<b>43,911</b>	<b>0</b>	<b>43,684</b>	<b>0</b>	<b>0</b>	<b>43,684</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,129	0	1,129	0	0	0	0	0



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312103 Roads and Bridges	0	0	0	0	0	0	0	51,966	0	51,966
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>0</b>	<b>57,966</b>	<b>0</b>	<b>57,966</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>0</b>	<b>57,966</b>	<b>0</b>	<b>57,966</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>43,911</b>	<b>1,129</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>43,684</b>	<b>57,966</b>	<b>0</b>	<b>101,650</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>43,911</b>	<b>1,129</b>	<b>0</b>	<b>45,040</b>	<b>0</b>	<b>43,684</b>	<b>57,966</b>	<b>0</b>	<b>101,650</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,000</b>	<b>11,853</b>	<b>129,300</b>
District Unconditional Grant (Non-Wage)	12,000	5,848	0
Locally Raised Revenues	16,000	6,006	129,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,000</b>	<b>11,853</b>	<b>129,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,000	7,000	129,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,000</b>	<b>7,000</b>	<b>129,300</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**Vote:628 Kikuube District****FY 2020/21****148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,300	0	0	9,300
221012 Small Office Equipment	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	8,000	0	0	8,000	0	25,000	0	0	25,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>54,300</b>	<b>0</b>	<b>0</b>	<b>54,300</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>129,300</b>	<b>0</b>	<b>0</b>	<b>129,300</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>129,300</b>	<b>0</b>	<b>0</b>	<b>129,300</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>129,300</b>	<b>0</b>	<b>0</b>	<b>129,300</b>
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**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

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

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

## Vote:628 Kikuube District

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## 1382 Local Statutory Bodies

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

## Workplan : Production and Marketing

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>8,800</b>	<b>0</b>
Locally Raised Revenues	6,000	8,800	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>8,800</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	8,800	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>8,800</b>	<b>0</b>

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

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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>741</b>	<b>6,150</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	1,400	0
Locally Raised Revenues	741	4,750	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>741</b>	<b>6,150</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	741	3,500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>741</b>	<b>3,500</b>	<b>0</b>

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

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

**Workplan : Roads and Engineering****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,000</b>	<b>1,500</b>	<b>0</b>
Locally Raised Revenues	28,000	1,500	0
<b>Development Revenues</b>	<b>36,772</b>	<b>26,236</b>	<b>0</b>
District Discretionary Development Equalization Grant	36,772	26,236	0
<b>Total Revenue Shares</b>	<b>64,772</b>	<b>27,736</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,000	1,500	0
<b>Development Expenditure</b>			
Domestic Development	36,772	26,236	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,772</b>	<b>27,736</b>	<b>0</b>

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

## Vote:628 Kikuube District

FY 2020/21

## 0481 District, Urban and Community Access Roads

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

*Workplan : Natural Resources*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>3,040</b>	<b>0</b>
Locally Raised Revenues	2,000	3,040	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>3,040</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

## Vote:628 Kikuube District

FY 2020/21

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,330</b>	<b>2,850</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,000	2,850	0
Locally Raised Revenues	2,330	0	0
<b>Development Revenues</b>	<b>16,934</b>	<b>6,145</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,934	6,145	0
<b>Total Revenue Shares</b>	<b>26,265</b>	<b>8,995</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,330	2,850	0
<b>Development Expenditure</b>			
Domestic Development	16,934	6,145	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,265</b>	<b>8,995</b>	<b>0</b>

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

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

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

**SubCounty/Town Council/Division: Buhimba****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,533</b>	<b>11,752</b>	<b>22,685</b>
District Unconditional Grant (Non-Wage)	11,533	5,767	22,685
Locally Raised Revenues	12,000	5,986	0
<b>Development Revenues</b>	<b>0</b>	<b>6,882</b>	<b>28,567</b>
District Discretionary Development Equalization Grant	0	6,882	28,567
<b>Total Revenue Shares</b>	<b>23,533</b>	<b>18,634</b>	<b>51,252</b>



## Vote:628 Kikuube District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,533	11,752	22,685
<i>Development Expenditure</i>			
Domestic Development	0	0	28,567
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,533</b>	<b>11,752</b>	<b>51,252</b>

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

## 1381 District and Urban Administration

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

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

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

**Workplan : Finance****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,670</b>	<b>7,219</b>	<b>34,900</b>
District Unconditional Grant (Non-Wage)	7,000	3,500	0
Locally Raised Revenues	6,670	3,719	34,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,670</b>	<b>7,219</b>	<b>34,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,670	3,750	34,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,670</b>	<b>3,750</b>	<b>34,900</b>

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

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

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

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

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

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

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

## Vote:628 Kikuube District

FY 2020/21

## 1382 Local Statutory Bodies

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

**Workplan : Roads and Engineering****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,840</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,840	0	0
<b>Development Revenues</b>	<b>18,865</b>	<b>12,577</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,865	12,577	0
<b>Total Revenue Shares</b>	<b>21,705</b>	<b>12,577</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,840	0	0
<b>Development Expenditure</b>			
Domestic Development	18,865	12,577	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,705</b>	<b>12,577</b>	<b>0</b>

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

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

**Workplan : Natural Resources****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,350</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,350	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,350</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,350	0	0
<b>Development Expenditure</b>			

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,350</b>	<b>0</b>	<b>0</b>

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

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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,350	0	0	1,350	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	0
<b>Development Revenues</b>	<b>8,429</b>	<b>5,619</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,429	5,619	0
<b>Total Revenue Shares</b>	<b>12,429</b>	<b>7,619</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	2,000	0
<b>Development Expenditure</b>			
Domestic Development	8,429	5,619	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,429</b>	<b>7,619</b>	<b>0</b>

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

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108108 Children and Youth Services</b>										
221001 Advertising and Public Relations	0	0	200	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	229	0	229	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>8,429</b>	<b>0</b>	<b>8,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>8,429</b>	<b>0</b>	<b>12,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,000</b>	<b>8,429</b>	<b>0</b>	<b>12,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,000</b>	<b>8,429</b>	<b>0</b>	<b>12,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,492</b>	<b>11,875</b>	<b>21,119</b>
District Unconditional Grant (Non-Wage)	14,000	7,000	21,119
Locally Raised Revenues	10,492	4,875	0
<b>Development Revenues</b>	<b>703</b>	<b>468</b>	<b>26,374</b>
District Discretionary Development Equalization Grant	703	468	26,374
<b>Total Revenue Shares</b>	<b>25,195</b>	<b>12,344</b>	<b>47,493</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,492	11,875	21,119
<i>Development Expenditure</i>			
Domestic Development	703	468	26,374
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,195</b>	<b>12,344</b>	<b>47,493</b>

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

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



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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,250</b>	<b>8,655</b>	<b>30,655</b>
District Unconditional Grant (Non-Wage)	9,590	4,795	0
Locally Raised Revenues	2,660	3,860	30,655
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,250</b>	<b>8,655</b>	<b>30,655</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,250	3,897	30,655
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,250</b>	<b>3,897</b>	<b>30,655</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,277	0	0	8,277	0	10,000	0	0	10,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,277</b>	<b>0</b>	<b>0</b>	<b>8,277</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,655	0	0	5,655

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

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

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

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

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

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

**Vote:628 Kikuube District****FY 2020/21****138204 LG Land Management Services**

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

**138206 LG Political and executive oversight**

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

**138207 Standing Committees Services**

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

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,603</b>	<b>0</b>	<b>0</b>	<b>11,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,603</b>	<b>0</b>	<b>0</b>	<b>11,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,603</b>	<b>0</b>	<b>0</b>	<b>11,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>22,886</b>	<b>15,257</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,886	15,257	0
<b>Total Revenue Shares</b>	<b>22,886</b>	<b>15,257</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	22,886	15,257	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,886</b>	<b>15,257</b>	<b>0</b>

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

## Vote:628 Kikuube District

FY 2020/21

## 0481 District, Urban and Community Access Roads

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

*Workplan : Community Based Services*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	0
<b>Development Revenues</b>	<b>10,540</b>	<b>7,026</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,540	7,026	0
<b>Total Revenue Shares</b>	<b>14,540</b>	<b>9,026</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	2,000	0
<b>Development Expenditure</b>			
Domestic Development	10,540	7,026	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,540</b>	<b>9,026</b>	<b>0</b>

**Vote:628 Kikuube District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

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
<b>108108 Children and Youth Services</b>										
221001 Advertising and Public Relations	0	0	540	0	540	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>10,540</b>	<b>0</b>	<b>14,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,000</b>	<b>10,540</b>	<b>0</b>	<b>14,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,000</b>	<b>10,540</b>	<b>0</b>	<b>14,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,640</b>	<b>17,509</b>	<b>25,296</b>
District Unconditional Grant (Non-Wage)	14,000	7,000	25,296
Locally Raised Revenues	11,640	10,509	0
<b>Development Revenues</b>	<b>634</b>	<b>423</b>	<b>32,222</b>
District Discretionary Development Equalization Grant	634	423	32,222
<b>Total Revenue Shares</b>	<b>26,274</b>	<b>17,932</b>	<b>57,518</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,640	17,509	25,296

## Vote:628 Kikuube District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	634	423	32,222
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,274</b>	<b>17,932</b>	<b>57,518</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	16,000	0	0	16,000	0	8,000	0	0	8,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,640	0	0	2,640	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,640</b>	<b>0</b>	<b>0</b>	<b>4,640</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,296	0	0	11,296
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,296</b>	<b>0</b>	<b>0</b>	<b>11,296</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,640</b>	<b>0</b>	<b>0</b>	<b>25,640</b>	<b>0</b>	<b>25,296</b>	<b>0</b>	<b>0</b>	<b>25,296</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	634	0	634	0	0	20,000	0	20,000
312103 Roads and Bridges	0	0	0	0	0	0	0	12,222	0	12,222
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>634</b>	<b>0</b>	<b>634</b>	<b>0</b>	<b>0</b>	<b>32,222</b>	<b>0</b>	<b>32,222</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>634</b>	<b>0</b>	<b>634</b>	<b>0</b>	<b>0</b>	<b>32,222</b>	<b>0</b>	<b>32,222</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>25,640</b>	<b>634</b>	<b>0</b>	<b>26,274</b>	<b>0</b>	<b>25,296</b>	<b>32,222</b>	<b>0</b>	<b>57,518</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>25,640</b>	<b>634</b>	<b>0</b>	<b>26,274</b>	<b>0</b>	<b>25,296</b>	<b>32,222</b>	<b>0</b>	<b>57,518</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

## Vote:628 Kikuube District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,295</b>	<b>8,675</b>	<b>41,806</b>
District Unconditional Grant (Non-Wage)	7,119	3,559	0
Locally Raised Revenues	6,176	5,116	41,806
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,295</b>	<b>8,675</b>	<b>41,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,295	0	41,806
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,295</b>	<b>0</b>	<b>41,806</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,176	0	0	6,176	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,176</b>	<b>0</b>	<b>0</b>	<b>6,176</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	3,119	0	0	3,119	0	1,806	0	0	1,806
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,119</b>	<b>0</b>	<b>0</b>	<b>3,119</b>	<b>0</b>	<b>1,806</b>	<b>0</b>	<b>0</b>	<b>1,806</b>

**Vote:628 Kikuube District****FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,295</b>	<b>0</b>	<b>0</b>	<b>13,295</b>	<b>0</b>	<b>41,806</b>	<b>0</b>	<b>0</b>	<b>41,806</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,295</b>	<b>0</b>	<b>0</b>	<b>13,295</b>	<b>0</b>	<b>41,806</b>	<b>0</b>	<b>0</b>	<b>41,806</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,295</b>	<b>0</b>	<b>0</b>	<b>13,295</b>	<b>0</b>	<b>41,806</b>	<b>0</b>	<b>0</b>	<b>41,806</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,029	0	0	1,029	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,029</b>	<b>0</b>	<b>0</b>	<b>1,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:628 Kikuube District****FY 2020/21****138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	1,040	0	0	1,040	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

**Vote:628 Kikuube District****FY 2020/21****0182 District Production Services**

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
<b>018203 Livestock Vaccination and Treatment</b>										
224001 Medical and Agricultural supplies	0	6,955	0	0	6,955	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>2,180</b>	<b>0</b>
Locally Raised Revenues	800	2,180	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>2,180</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	2,180	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>2,180</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,630</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,630	0	0
<b>Development Revenues</b>	<b>20,647</b>	<b>6,882</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,647	6,882	0
<b>Total Revenue Shares</b>	<b>22,276</b>	<b>6,882</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,630	0	0
<b>Development Expenditure</b>			
Domestic Development	20,647	6,882	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,276</b>	<b>6,882</b>	<b>0</b>

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

## Vote:628 Kikuube District

FY 2020/21

## 0481 District, Urban and Community Access Roads

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

## Workplan : Community Based Services

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	0
<b>Development Revenues</b>	<b>9,508</b>	<b>6,339</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,508	6,339	0
<b>Total Revenue Shares</b>	<b>13,508</b>	<b>8,339</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	2,000	0
<b>Development Expenditure</b>			
Domestic Development	9,508	6,341	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,508</b>	<b>8,341</b>	<b>0</b>

## Vote:628 Kikuube District

FY 2020/21

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

## 1081 Community Mobilisation and Empowerment

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
<b>108108 Children and Youth Services</b>										
221001 Advertising and Public Relations	0	0	500	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	1,908	0	1,908	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800	0	0	0	0	0
221012 Small Office Equipment	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>9,508</b>	<b>0</b>	<b>9,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>9,508</b>	<b>0</b>	<b>13,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,000</b>	<b>9,508</b>	<b>0</b>	<b>13,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,000</b>	<b>9,508</b>	<b>0</b>	<b>13,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SubCounty/Town Council/Division: Buhimba TC

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

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

## Vote:628 Kikuube District

FY 2020/21

Non Wage	6,955	540	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,955</b>	<b>540</b>	<b>0</b>

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

## 1482 Internal Audit Services

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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	6,955	0	0	6,955	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,476</b>	<b>18,229</b>	<b>56,883</b>
Locally Raised Revenues	12,204	5,237	0
Urban Unconditional Grant (Non-Wage)	22,272	12,992	56,883
<b>Development Revenues</b>	<b>4,813</b>	<b>3,806</b>	<b>27,792</b>
Urban Discretionary Development Equalization Grant	4,813	3,806	27,792
<b>Total Revenue Shares</b>	<b>39,289</b>	<b>22,034</b>	<b>84,675</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,476	18,229	56,883
<b>Development Expenditure</b>			
Domestic Development	4,813	3,806	27,792

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,289</b>	<b>22,034</b>	<b>84,675</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	14,000	0	0	14,000	0	25,852	0	0	25,852
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>25,852</b>	<b>0</b>	<b>0</b>	<b>25,852</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,476	0	0	3,476	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,031	0	0	1,031
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,031</b>	<b>0</b>	<b>0</b>	<b>1,031</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>34,476</b>	<b>0</b>	<b>0</b>	<b>34,476</b>	<b>0</b>	<b>56,883</b>	<b>0</b>	<b>0</b>	<b>56,883</b>



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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,813	0	4,813	0	0	2,779	0	2,779
312104 Other Structures	0	0	0	0	0	0	0	25,012	0	25,012
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,813</b>	<b>0</b>	<b>4,813</b>	<b>0</b>	<b>0</b>	<b>27,792</b>	<b>0</b>	<b>27,792</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,813</b>	<b>0</b>	<b>4,813</b>	<b>0</b>	<b>0</b>	<b>27,792</b>	<b>0</b>	<b>27,792</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>34,476</b>	<b>4,813</b>	<b>0</b>	<b>39,289</b>	<b>0</b>	<b>56,883</b>	<b>27,792</b>	<b>0</b>	<b>84,675</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>34,476</b>	<b>4,813</b>	<b>0</b>	<b>39,289</b>	<b>0</b>	<b>56,883</b>	<b>27,792</b>	<b>0</b>	<b>84,675</b>

**Workplan : Finance****(i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,841</b>	<b>10,521</b>	<b>42,236</b>
Locally Raised Revenues	8,000	2,100	42,236
Urban Unconditional Grant (Non-Wage)	16,841	8,421	0
<b>Development Revenues</b>	<b>2,500</b>	<b>833</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,500	833	0
<b>Total Revenue Shares</b>	<b>27,341</b>	<b>11,354</b>	<b>42,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,841	6,210	42,236
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,341</b>	<b>6,210</b>	<b>42,236</b>

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

## Vote:628 Kikuube 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	24,841	0	0	24,841	0	8,000	0	0	8,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>24,841</b>	<b>0</b>	<b>0</b>	<b>24,841</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,236	0	0	12,236
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,236</b>	<b>0</b>	<b>0</b>	<b>27,236</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,841</b>	<b>0</b>	<b>0</b>	<b>24,841</b>	<b>0</b>	<b>42,236</b>	<b>0</b>	<b>0</b>	<b>42,236</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>24,841</b>	<b>2,500</b>	<b>0</b>	<b>27,341</b>	<b>0</b>	<b>42,236</b>	<b>0</b>	<b>0</b>	<b>42,236</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>24,841</b>	<b>2,500</b>	<b>0</b>	<b>27,341</b>	<b>0</b>	<b>42,236</b>	<b>0</b>	<b>0</b>	<b>42,236</b>

## Workplan : Statutory Bodies

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,066</b>	<b>1,750</b>	<b>0</b>
Locally Raised Revenues	15,066	1,750	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,066</b>	<b>1,750</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,066	1,750	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,066</b>	<b>1,750</b>	<b>0</b>

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

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
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,066	0	0	5,066	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,066</b>	<b>0</b>	<b>0</b>	<b>5,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,066</b>	<b>0</b>	<b>0</b>	<b>15,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>15,066</b>	<b>0</b>	<b>0</b>	<b>15,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>15,066</b>	<b>0</b>	<b>0</b>	<b>15,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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Non Wage	7,000	2,644	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>2,644</b>	<b>0</b>

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

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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,200</b>	<b>2,500</b>	<b>0</b>
Locally Raised Revenues	1,200	0	0
Urban Unconditional Grant (Non-Wage)	5,000	2,500	0
<b>Development Revenues</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,000	1,000	0
<b>Total Revenue Shares</b>	<b>9,200</b>	<b>3,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,200	2,500	0

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<b>Development Expenditure</b>			
Domestic Development	3,000	1,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,200</b>	<b>3,500</b>	<b>0</b>

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

Ushs Thousands	Approved Budget 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										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	6,200	3,000	0	9,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,200</b>	<b>3,000</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,200</b>	<b>3,000</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>6,200</b>	<b>3,000</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>6,200</b>	<b>3,000</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>6,200</b>	<b>2,065</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	6,200	2,065	0
<b>Total Revenue Shares</b>	<b>6,600</b>	<b>2,065</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	6,200	2,065	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,600</b>	<b>2,065</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,200	0	6,200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>6,200</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>6,200</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>400</b>	<b>6,200</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>400</b>	<b>6,200</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>
Locally Raised Revenues	1,500	3,000	0
<b>Development Revenues</b>	<b>5,003</b>	<b>8,428</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,003	8,428	0
<b>Total Revenue Shares</b>	<b>6,503</b>	<b>11,427</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	3,000	0
<b>Development Expenditure</b>			
Domestic Development	5,003	8,428	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,503</b>	<b>11,427</b>	<b>0</b>

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

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FY 2020/21

## 0481 District, Urban and Community Access Roads

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	5,003	0	5,003	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,003</b>	<b>0</b>	<b>5,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,003</b>	<b>0</b>	<b>5,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,500</b>	<b>5,003</b>	<b>0</b>	<b>6,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,500</b>	<b>5,003</b>	<b>0</b>	<b>6,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>3,070</b>	<b>1,023</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,070	1,023	0
<b>Total Revenue Shares</b>	<b>3,570</b>	<b>1,023</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	3,070	1,023	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,570</b>	<b>1,023</b>	<b>0</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	3,070	0	3,070	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,070</b>	<b>0</b>	<b>3,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,070</b>	<b>0</b>	<b>3,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>3,070</b>	<b>0</b>	<b>3,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>3,070</b>	<b>0</b>	<b>3,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>890</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
Urban Unconditional Grant (Non-Wage)	700	890	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,200</b>	<b>890</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,200</b>	<b>0</b>	<b>0</b>

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

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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,159</b>	<b>2,079</b>	<b>0</b>
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	4,159	2,079	0
<b>Development Revenues</b>	<b>2,294</b>	<b>765</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,294	765	0
<b>Total Revenue Shares</b>	<b>8,453</b>	<b>2,844</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,159	2,079	0
<b>Development Expenditure</b>			
Domestic Development	2,294	765	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,453</b>	<b>2,845</b>	<b>0</b>

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

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
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	94	0	94	0	0	0	0	0
221002 Workshops and Seminars	0	0	200	0	200	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,294</b>	<b>0</b>	<b>2,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221001 Advertising and Public Relations	0	1,159	0	0	1,159	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>6,159</b>	<b>0</b>	<b>0</b>	<b>6,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,159</b>	<b>2,294</b>	<b>0</b>	<b>8,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>6,159</b>	<b>2,294</b>	<b>0</b>	<b>8,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>6,159</b>	<b>2,294</b>	<b>0</b>	<b>8,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kikuube TC****Workplan : Internal Audit****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,500	0	0
Urban Unconditional Grant (Non-Wage)	8,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,500</b>	<b>0</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,500</b>	<b>0</b>	<b>0</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget 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										
227001 Travel inland	0	12,500	0	0	12,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>31,474</b>	<b>19,000</b>	<b>53,993</b>
Locally Raised Revenues	9,474	8,000	0
Urban Unconditional Grant (Non-Wage)	22,000	11,000	53,993
<i>Development Revenues</i>	<b>508</b>	<b>339</b>	<b>26,242</b>
Urban Discretionary Development Equalization Grant	508	339	26,242
<b>Total Revenue Shares</b>	<b>31,982</b>	<b>19,339</b>	<b>80,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,474	19,000	53,993

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<i>Development Expenditure</i>			
Domestic Development	508	339	26,242
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,982</b>	<b>19,339</b>	<b>80,236</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	18,000	0	0	18,000	0	26,000	0	0	26,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,452	0	0	1,452	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,452</b>	<b>0</b>	<b>0</b>	<b>6,452</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,022	0	0	2,022	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,993	0	0	3,993
<b>Total Cost of Output 08</b>	<b>0</b>	<b>7,022</b>	<b>0</b>	<b>0</b>	<b>7,022</b>	<b>0</b>	<b>3,993</b>	<b>0</b>	<b>0</b>	<b>3,993</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,474</b>	<b>0</b>	<b>0</b>	<b>31,474</b>	<b>0</b>	<b>53,993</b>	<b>0</b>	<b>0</b>	<b>53,993</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,242	0	26,242

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312211 Office Equipment	0	0	508	0	508	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>26,242</b>	<b>0</b>	<b>26,242</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>26,242</b>	<b>0</b>	<b>26,242</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,474</b>	<b>508</b>	<b>0</b>	<b>31,982</b>	<b>0</b>	<b>53,993</b>	<b>26,242</b>	<b>0</b>	<b>80,236</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>31,474</b>	<b>508</b>	<b>0</b>	<b>31,982</b>	<b>0</b>	<b>53,993</b>	<b>26,242</b>	<b>0</b>	<b>80,236</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,000</b>	<b>12,550</b>	<b>29,940</b>
Locally Raised Revenues	6,000	4,550	29,940
Urban Unconditional Grant (Non-Wage)	16,000	8,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,000</b>	<b>12,550</b>	<b>29,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,000	6,100	29,940
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,000</b>	<b>6,100</b>	<b>29,940</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	12,000	0	0	12,000	0	10,000	0	0	10,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000

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227001 Travel inland	0	0	0	0	0	0	9,940	0	0	9,940
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>19,940</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>29,940</b>	<b>0</b>	<b>0</b>	<b>29,940</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>29,940</b>	<b>0</b>	<b>0</b>	<b>29,940</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>29,940</b>	<b>0</b>	<b>0</b>	<b>29,940</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138206 LG Political and executive oversight**

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

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

## Vote:628 Kikuube District

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## 0481 District, Urban and Community Access Roads

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227001 Travel inland	0	3,026	0	0	3,026	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>3,026</b>	<b>0</b>	<b>0</b>	<b>3,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,026</b>	<b>0</b>	<b>0</b>	<b>3,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	12,198	0	12,198	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,198</b>	<b>0</b>	<b>12,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,198</b>	<b>0</b>	<b>12,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,026</b>	<b>12,198</b>	<b>0</b>	<b>15,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,026</b>	<b>12,198</b>	<b>0</b>	<b>15,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,340</b>	<b>1,835</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	7,340	1,835	0
<b>Development Revenues</b>	<b>12,707</b>	<b>8,471</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	12,707	8,471	0
<b>Total Revenue Shares</b>	<b>20,047</b>	<b>10,306</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,340	1,835	0
<b>Development Expenditure</b>			
Domestic Development	12,707	8,471	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,047</b>	<b>10,306</b>	<b>0</b>



**Vote:628 Kikuube District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

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
<b>108108 Children and Youth Services</b>										
224006 Agricultural Supplies	0	0	12,707	0	12,707	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>12,707</b>	<b>0</b>	<b>12,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	7,340	0	0	7,340	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,340</b>	<b>12,707</b>	<b>0</b>	<b>20,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,340</b>	<b>12,707</b>	<b>0</b>	<b>20,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,340</b>	<b>12,707</b>	<b>0</b>	<b>20,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>