

Vote:525 Kiboga District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	884,185	450,935	791,913
o/w Higher Local Government	330,446	210,897	280,446
o/w Lower Local Government	553,739	233,268	511,467
Discretionary Government Transfers	3,299,924	2,647,820	3,687,787
o/w Higher Local Government	2,307,269	1,821,435	2,920,921
o/w Lower Local Government	992,655	826,385	766,866
Conditional Government Transfers	19,158,296	14,978,123	19,346,037
o/w Higher Local Government	19,158,296	14,978,123	19,346,037
o/w Lower Local Government	0	0	0
Other Government Transfers	2,259,444	986,365	2,490,349
o/w Higher Local Government	1,634,415	727,347	1,865,320
o/w Lower Local Government	625,029	259,018	625,029
External Financing	280,792	129,962	251,916
o/w Higher Local Government	280,792	129,962	251,916
o/w Lower Local Government	0	0	0
Grand Total	25,882,641	19,193,204	26,568,002
o/w Higher Local Government	23,711,219	17,867,764	24,664,639
o/w Lower Local Government	2,171,422	1,318,671	1,903,362

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,966,985	2,244	0	0	1,969,228
o/w: Wage:	660,060	0	0	0	660,060
Non-Wage Recurrent:	1,140,067	2,244	0	0	1,142,310
Development:	166,858	0	0	0	166,858
Tourism Development	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000

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Development:	1,000	0	0	0	1,000
Natural Resources, Environment, Climate Change, Land and Water Management	840,413	11,922	0	0	852,335
<i>o/w: Wage:</i>	314,868	0	0	0	314,868
<i>Non-Wage Recurrent:</i>	84,620	11,922	0	0	96,543
Development:	440,925	0	0	0	440,925
Private Sector Development	113,168	2,365	0	0	115,533
<i>o/w: Wage:</i>	59,000	0	0	0	59,000
<i>Non-Wage Recurrent:</i>	15,168	2,365	0	0	17,533
Development:	39,000	0	0	0	39,000
Integrated Transport Infrastructure and Services	228,061	15,413	1,341,122	0	1,584,596
<i>o/w: Wage:</i>	226,993	0	0	0	226,993
<i>Non-Wage Recurrent:</i>	1,068	15,413	1,341,122	0	1,357,603
Development:	0	0	0	0	0
Human Capital Development	16,131,515	13,436	939,436	208,898	17,293,284
<i>o/w: Wage:</i>	12,884,055	0	0	0	12,884,055
<i>Non-Wage Recurrent:</i>	2,272,338	13,436	939,436	0	3,225,209
Development:	975,122	0	0	208,898	1,184,020
Community Mobilization and Mindset Change	188,398	5,535	209,791	0	403,724
<i>o/w: Wage:</i>	149,438	0	0	0	149,438
<i>Non-Wage Recurrent:</i>	38,960	5,535	32,791	0	77,286
Development:	0	0	177,000	0	177,000
Governance and Security	408,705	80,463	0	0	489,168
<i>o/w: Wage:</i>	216,736	0	0	0	216,736
<i>Non-Wage Recurrent:</i>	191,969	80,463	0	0	272,432
Development:	0	0	0	0	0
Public Sector Transformation	1,992,936	84,543	0	0	2,077,479
<i>o/w: Wage:</i>	468,701	0	0	0	468,701
<i>Non-Wage Recurrent:</i>	1,387,236	84,543	0	0	1,471,778
Development:	137,000	0	0	0	137,000
Development Plan Implementation	1,161,644	575,992	0	43,018	1,780,654
<i>o/w: Wage:</i>	372,384	0	0	0	372,384
<i>Non-Wage Recurrent:</i>	99,029	575,992	0	0	675,021

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Development:	690,231	0	0	43,018	733,249
Grand Total	23,033,824	791,913	2,490,349	251,916	26,568,002
<i>o/w: Wage:</i>	15,352,234	0	0	0	15,352,234
<i>Non-Wage Reccurent:</i>	5,231,454	791,913	2,313,349	0	8,336,716
Development:	2,450,135	0	177,000	251,916	2,879,051

Vote:525 Kiboga District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,458,418	2,769,610	2,077,479
o/w Higher Local Government	3,075,488	2,487,570	1,842,145
o/w Lower Local Government	382,929	282,040	235,334
Finance	909,843	501,494	875,084
o/w Higher Local Government	216,855	159,687	363,617
o/w Lower Local Government	692,988	341,807	511,467
Statutory Bodies	494,778	335,046	489,168
o/w Higher Local Government	494,778	335,046	489,168
o/w Lower Local Government	0	0	0
Production and Marketing	1,184,296	750,063	1,969,228
o/w Higher Local Government	1,184,296	750,063	1,969,228
o/w Lower Local Government	0	0	0
Health	5,870,054	4,123,380	7,146,740
o/w Higher Local Government	5,870,054	4,123,380	7,146,740
o/w Lower Local Government	0	0	0
Education	10,412,821	8,115,141	10,146,544
o/w Higher Local Government	10,412,821	8,115,141	10,146,544
o/w Lower Local Government	0	0	0
Roads and Engineering	1,579,270	971,112	1,584,596
o/w Higher Local Government	857,248	639,349	959,567
o/w Lower Local Government	722,022	331,763	625,029
Water	525,650	491,570	500,788
o/w Higher Local Government	525,650	491,570	500,788
o/w Lower Local Government	0	0	0
Natural Resources	340,843	255,940	351,548
o/w Higher Local Government	340,843	255,940	351,548
o/w Lower Local Government	0	0	0
Community Based Services	409,820	243,896	403,724
o/w Higher Local Government	380,084	220,903	403,724
o/w Lower Local Government	29,736	22,993	0
Planning	532,273	504,955	816,747
o/w Higher Local Government	212,793	185,476	285,214

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o/w Lower Local Government	319,479	319,479	531,532
Internal Audit	85,353	65,790	88,823
o/w Higher Local Government	61,085	51,267	88,823
o/w Lower Local Government	24,268	14,523	0
Trade Industry and Local Development	79,223	58,439	117,533
o/w Higher Local Government	79,223	58,439	117,533
o/w Lower Local Government	0	0	0
Grand Total	25,882,641	19,186,435	26,568,002
<i>o/w Higher Local Government</i>	<i>23,711,219</i>	<i>17,873,831</i>	<i>24,664,639</i>
<i>o/w: Wage:</i>	<i>14,132,630</i>	<i>10,971,005</i>	<i>15,352,234</i>
<i>Non-Wage Recurrent:</i>	<i>7,052,578</i>	<i>4,639,145</i>	<i>6,964,886</i>
<i>Domestic Devt:</i>	<i>2,245,219</i>	<i>2,133,719</i>	<i>2,095,603</i>
<i>External Financing:</i>	<i>280,792</i>	<i>129,962</i>	<i>251,916</i>
<i>o/w Lower Local Government</i>	<i>2,171,422</i>	<i>1,312,604</i>	<i>1,903,362</i>
<i>o/w: Wage:</i>	<i>439,821</i>	<i>330,979</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,412,122</i>	<i>662,146</i>	<i>1,371,830</i>
<i>Domestic Devt:</i>	<i>319,479</i>	<i>319,479</i>	<i>531,532</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:525 Kiboga District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	884,185	450,935	791,913
Advertisements/Bill Boards	1,224	624	700
Agency Fees	22,893	11,675	0
Animal & Crop Husbandry related Levies	152,980	78,020	185,533
Application Fees	17,266	8,806	18,107
Business licenses	142,916	72,887	119,150
Fees from Hospital Private Wings	7,000	3,570	0
Ground rent	115,809	59,063	40,868
Group registration	4,800	2,448	0
Inspection Fees	5,700	2,907	25,420
Land Fees	9,660	4,927	10,160
Liquor licenses	1,850	944	0
Local Hotel Tax	9,300	4,743	4,700
Local Services Tax	135,841	69,279	135,425
Market /Gate Charges	40,122	20,462	33,025
Miscellaneous receipts/income	7,090	3,616	7,161
Other Fees and Charges	38,318	19,542	33,143
Other licenses	22,478	11,464	24,098
Other taxes on specific services	8,000	4,080	0
Park Fees	12,820	6,538	33,516
Property related Duties/Fees	107,488	54,819	112,994
Registration (e.g. Births, Deaths, Marriages, etc.) fees	430	219	3,180
Registration of Businesses	4,800	2,448	3,230
Street Parking fees	11,700	5,967	0
Tax Tribunal – Court Charges and Fees	0	0	1,501
Utilities	3,700	1,887	2
2a. Discretionary Government Transfers	3,299,924	2,647,820	3,687,787
District Discretionary Development Equalization Grant	432,620	432,620	809,278
District Unconditional Grant (Non-Wage)	529,268	393,244	532,122
District Unconditional Grant (Wage)	1,687,849	1,312,340	1,697,471
Urban Discretionary Development Equalization Grant	64,263	64,263	62,953
Urban Unconditional Grant (Non-Wage)	146,102	108,306	146,142
Urban Unconditional Grant (Wage)	439,821	337,046	439,821
2b. Conditional Government Transfer	19,158,296	14,978,123	19,346,037
Sector Conditional Grant (Wage)	12,444,781	9,652,598	13,214,942
Sector Conditional Grant (Non-Wage)	2,321,803	1,490,911	3,513,399

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Sector Development Grant	1,858,012	1,858,012	1,458,103
Transitional Development Grant	19,802	19,802	119,802
General Public Service Pension Arrears (Budgeting)	222,958	222,958	0
Salary arrears (Budgeting)	58,549	58,549	40,431
Pension for Local Governments	635,177	477,382	656,261
Gratuity for Local Governments	1,597,214	1,197,911	343,099
2c. Other Government Transfer	2,259,444	986,365	2,490,349
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	224,074	0	0
Support to PLE (UNEB)	13,000	17,855	19,000
Uganda Road Fund (URF)	1,341,122	795,159	1,341,122
Uganda Women Entrepreneurship Program(UWEP)	10,291	5,884	10,291
Micro Projects under Luwero Rwenzori Development Programme	199,500	90,683	199,500
Results Based Financing (RBF)	471,458	76,784	920,436
3. External Financing	280,792	129,962	251,916
European Union (EU)	0	0	43,018
United Nations Children Fund (UNICEF)	60,000	30,000	0
Global Fund for HIV, TB & Malaria	0	0	95,108
World Health Organisation (WHO)	5,000	30,070	0
Global Alliance for Vaccines and Immunization (GAVI)	115,792	48,198	97,790
Mildmay International	100,000	21,694	16,000
Total Revenues shares	25,882,641	19,193,204	26,568,002

Vote:525 Kiboga District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,044,633	2,456,715	1,705,145
District Unconditional Grant (Non-Wage)	112,111	84,083	112,111
District Unconditional Grant (Wage)	309,819	325,719	319,125
General Public Service Pension Arrears (Budgeting)	222,958	222,958	0
Gratuity for Local Governments	1,597,214	1,197,911	343,099
Locally Raised Revenues	108,804	90,113	84,543
Pension for Local Governments	635,177	477,382	656,261
Salary arrears (Budgeting)	58,549	58,549	40,431
Urban Unconditional Grant (Wage)	0	0	149,575
Development Revenues	30,856	30,856	137,000
District Discretionary Development Equalization Grant	30,856	30,856	37,000
Transitional Development Grant	0	0	100,000
Total Revenues shares	3,075,488	2,487,570	1,842,145
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	309,819	294,072	468,701
Non Wage	2,734,813	1,540,248	1,236,445
Development Expenditure			
Domestic Development	30,856	11,520	137,000
External Financing	0	0	0
Total Expenditure	3,075,488	1,845,840	1,842,145

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	309,819	0	0	0	309,819	468,701	0	0	0	468,701
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	8,164	0	0	8,164	0	3,164	0	0	3,164
221005 Hire of Venue (chairs, projector, etc)	0	4,004	0	0	4,004	0	6,204	0	0	6,204
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	13,000	0	0	13,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	800	0	0	800
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	2,200	0	0	2,200
223003 Rent – (Produced Assets) to private entities	0	9,000	0	0	9,000	0	0	0	0	0
223005 Electricity	0	6,000	0	0	6,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	7,000	0	0	7,000
227001 Travel inland	0	20,223	0	0	20,223	0	23,767	0	0	23,767
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000	0	38,000	0	0	38,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282104 Compensation to 3rd Parties	0	8,000	0	0	8,000	0	16,000	0	0	16,000
Total Cost of output8101	309,819	135,591	0	0	445,411	468,701	131,135	0	0	599,835
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	635,177	0	0	635,177	0	656,261	0	0	656,261
213004 Gratuity Expenses	0	1,597,214	0	0	1,597,214	0	343,099	0	0	343,099
221002 Workshops and Seminars	0	1,673	0	0	1,673	0	4,265	0	0	4,265
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	5,000	0	0	5,000
321608 General Public Service Pension arrears (Budgeting)	0	222,958	0	0	222,958	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	58,549	0	0	58,549	0	40,431	0	0	40,431
Total Cost of output8102	0	2,526,171	0	0	2,526,171	0	1,049,056	0	0	1,049,056
138103 Capacity Building for HLG										
221003 Staff Training	0	0	23,856	0	23,856	0	0	17,000	0	17,000

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221008 Computer supplies and Information Technology (IT)	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output8103	0	0	30,856	0	30,856	0	0	17,000	0	17,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output8105	0	0	0	0	0	0	0	20,000	0	20,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	3,996	0	0	3,996	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8106	0	28,596	0	0	28,596	0	11,800	0	0	11,800

138108 Assets and Facilities Management

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output8108	0	30,000	0	0	30,000	0	30,000	0	0	30,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	7,327	0	0	7,327	0	7,327	0	0	7,327
Total Cost of output8109	0	7,327	0	0	7,327	0	7,327	0	0	7,327

138111 Records Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,327	0	0	5,327
221009 Welfare and Entertainment	0	5,328	0	0	5,328	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222002 Postage and Courier	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	300	0	0	300	0	300	0	0	300
Total Cost of output8111	0	7,128	0	0	7,128	0	7,127	0	0	7,127

Total Cost of Higher LG Services	309,819	2,734,813	30,856	0	3,075,488	468,701	1,236,445	37,000	0	1,742,145
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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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	100,000	0	100,000
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Total for LCIII: Bukomero T/C					County: KIBOGA EAST					100,000	
LCII: Kateera Ward	Bukomero Town Council Headquarters		Engineering and Design studies and Plans - Designs -479		Source: Transitional Development Grant					100,000	
Total Cost of output8172	0	0	0	0	0	0	0	100,000	0	100,000	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	100,000	0	100,000	
Total cost of District and Urban Administration	309,819	2,734,813	30,856	0	3,075,488	468,701	1,236,445	137,000	0	1,842,145	
Total cost of Administration	309,819	2,734,813	30,856	0	3,075,488	468,701	1,236,445	137,000	0	1,842,145	

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	216,855	159,687	363,617
District Unconditional Grant (Non-Wage)	45,466	34,098	45,989
District Unconditional Grant (Wage)	128,464	96,348	128,464
Locally Raised Revenues	42,924	29,240	49,915
Urban Unconditional Grant (Wage)	0	0	139,249
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	216,855	159,687	363,617
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	128,464	158,639	267,713
Non Wage	88,391	53,331	95,904
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	216,855	211,970	363,617

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	128,464	0	0	0	128,464	267,713	0	0	0	267,713
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	0	3,900	0	3,900	0	0	3,900
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	18,277	0	0	18,277	0	18,616	0	0	18,616

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	13,917	0	0	13,917	0	21,000	0	0	21,000
Total Cost of output8101	128,464	45,894	0	0	174,359	267,713	54,316	0	0	322,029

148102 Revenue Management and Collection Services

221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	12,015	0	0	12,015	0	11,506	0	0	11,506
Total Cost of output8102	0	24,515	0	0	24,515	0	24,006	0	0	24,006

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,227	0	0	1,227	0	827	0	0	827
Total Cost of output8103	0	3,627	0	0	3,627	0	3,227	0	0	3,227

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,727	0	0	1,727	0	1,727	0	0	1,727
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8104	0	3,727	0	0	3,727	0	3,727	0	0	3,727

148105 LG Accounting Services

221002 Workshops and Seminars	0	627	0	0	627	0	627	0	0	627
221011 Printing, Stationery, Photocopying and Binding	0	2,003	0	0	2,003	0	1,491	0	0	1,491
227001 Travel inland	0	7,597	0	0	7,597	0	8,110	0	0	8,110
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output8105	0	10,627	0	0	10,627	0	10,628	0	0	10,628
Total Cost of Higher LG Services	128,464	88,391	0	0	216,855	267,713	95,904	0	0	363,617
Total cost of Financial Management and Accountability(LG)	128,464	88,391	0	0	216,855	267,713	95,904	0	0	363,617
Total cost of Finance	128,464	88,391	0	0	216,855	267,713	95,904	0	0	363,617

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	494,778	335,046	489,168
District Unconditional Grant (Non-Wage)	191,969	143,977	191,969
District Unconditional Grant (Wage)	216,736	145,552	216,736
Locally Raised Revenues	86,073	45,517	80,463
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	494,778	335,046	489,168
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	216,736	118,638	216,736
Non Wage	278,042	150,366	272,432
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	494,778	269,005	489,168

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211101 General Staff Salaries	216,736	0	0	0	216,736	216,736	0	0	0	216,736
211103 Allowances (Incl. Casuals, Temporary)	0	137,500	0	0	137,500	0	140,946	0	0	140,946
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	669	0	0	669	0	437	0	0	437
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,500	0	0	1,500

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222001 Telecommunications	0	180	0	0	180	0	180	0	0	180
224004 Cleaning and Sanitation	0	180	0	0	180	0	180	0	0	180
227001 Travel inland	0	58,406	0	0	58,406	0	4,700	0	0	4,700
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,011	0	0	4,011
Total Cost of output8201	216,736	206,035	0	0	422,771	216,736	155,555	0	0	372,291

138202 LG Procurement Management Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	2,496	0	0	2,496	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	8,504	0	0	8,504	0	5,000	0	0	5,000
Total Cost of output8202	0	15,000	0	0	15,000	0	10,200	0	0	10,200

138203 LG Staff Recruitment Services

221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221004 Recruitment Expenses	0	11,060	0	0	11,060	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,820	0	0	1,820	0	0	0	0	0
Total Cost of output8203	0	17,000	0	0	17,000	0	12,200	0	0	12,200

138204 LG Land Management Services

227001 Travel inland	0	9,000	0	0	9,000	0	9,280	0	0	9,280
Total Cost of output8204	0	9,000	0	0	9,000	0	9,280	0	0	9,280

138205 LG Financial Accountability

227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output8205	0	0	0	0	0	0	12,000	0	0	12,000

138206 LG Political and executive oversight

227001 Travel inland	0	15,000	0	0	15,000	0	54,091	0	0	54,091
Total Cost of output8206	0	15,000	0	0	15,000	0	54,091	0	0	54,091

138207 Standing Committees Services

227001 Travel inland	0	16,007	0	0	16,007	0	19,107	0	0	19,107
Total Cost of output8207	0	16,007	0	0	16,007	0	19,107	0	0	19,107

Total Cost of Higher LG Services	216,736	278,042	0	0	494,778	216,736	272,432	0	0	489,168
Total cost of Local Statutory Bodies	216,736	278,042	0	0	494,778	216,736	272,432	0	0	489,168
Total cost of Statutory Bodies	216,736	278,042	0	0	494,778	216,736	272,432	0	0	489,168

Vote:525 Kiboga District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,100,059	665,825	1,802,370
District Unconditional Grant (Non-Wage)	8,679	6,509	8,679
District Unconditional Grant (Wage)	73,260	44,945	73,260
Locally Raised Revenues	2,660	1,344	2,244
Other Transfers from Central Government	224,074	0	0
Sector Conditional Grant (Non-Wage)	224,074	168,055	1,131,388
Sector Conditional Grant (Wage)	567,312	444,972	586,800
Development Revenues	84,237	84,237	166,858
Sector Development Grant	84,237	84,237	166,858
Total Revenues shares	1,184,296	750,063	1,969,228
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	640,572	460,673	660,060
Non Wage	459,486	168,866	1,142,310
Development Expenditure			
Domestic Development	84,237	17,670	166,858
External Financing	0	0	0
Total Expenditure	1,184,296	647,209	1,969,228

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	640,572	0	0	0	640,572	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	880	0	0	880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,240	0	0	12,240	0	0	0	0	0
224006 Agricultural Supplies	0	16,899	0	0	16,899	0	0	0	0	0

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227001 Travel inland	0	166,327	0	0	166,327	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,200	0	0	7,200	0	0	0	0	0
Total Cost of output8101	640,572	203,546	0	0	844,118	0	0	0	0	0

018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	920,943	0	0	920,943
Total Cost of output8106	0	0	0	0	0	0	920,943	0	0	920,943
Total Cost of Higher LG Services	640,572	203,546	0	0	844,118	0	920,943	0	0	920,943

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	3,100	0	3,100	0	0	0	0	0
312201 Transport Equipment	0	0	21,000	0	21,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	26,761	0	26,761	0	0	0	0	0
312212 Medical Equipment	0	0	2,700	0	2,700	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	640	0	640	0	0	0	0	0
312301 Cultivated Assets	0	0	3,086	0	3,086	0	0	0	0	0
Total Cost of output8175	0	0	57,287	0	57,287	0	0	0	0	0
Total Cost of Capital Purchases	0	0	57,287	0	57,287	0	0	0	0	0
Total cost of Agricultural Extension Services	640,572	203,546	57,287	0	901,405	0	920,943	0	0	920,943

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018204 Fisheries regulation

227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output8204	0	1,200	0	0	1,200	0	1,200	0	0	1,200

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output8207	0	1,200	0	0	1,200	0	1,200	0	0	1,200

018210 Vermin Control Services

227001 Travel inland	0	1,376	0	0	1,376	0	1,376	0	0	1,376
Total Cost of output8210	0	1,376	0	0	1,376	0	1,376	0	0	1,376

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	660,060	0	0	0	660,060
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	0	0	0	0
221002 Workshops and Seminars	0	10,400	0	0	10,400	0	4,815	0	0	4,815
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	4,145	0	0	4,145
221009 Welfare and Entertainment	0	0	0	0	0	0	2,604	0	0	2,604

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221011 Printing, Stationery, Photocopying and Binding	0	9,864	0	0	9,864	0	13,618	0	0	13,618
222003 Information and communications technology (ICT)	0	880	0	0	880	0	1,194	0	0	1,194
223004 Guard and Security services	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223005 Electricity	0	2,217	0	0	2,217	0	0	0	0	0
224004 Cleaning and Sanitation	0	180	0	0	180	0	2,050	0	0	2,050
224006 Agricultural Supplies	0	0	0	0	0	0	30,330	0	0	30,330
227001 Travel inland	0	207,847	0	0	207,847	0	112,992	0	0	112,992
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,471	0	0	24,471
228002 Maintenance - Vehicles	0	15,817	0	0	15,817	0	19,574	0	0	19,574
Total Cost of output8212	0	252,164	0	0	252,164	660,060	217,591	0	0	877,651
Total Cost of Higher LG Services	0	255,941	0	0	255,941	660,060	221,367	0	0	881,427
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	4,500	0	4,500
Total for LCIII: Kiboga T/C					County: KIBOGA EAST					4,500
<i>LCII: Kiboga Town</i>	<i>Production Department</i>	<i>Real estate services - Land Titles-1518</i>		<i>Source: Sector Development Grant</i>		<i>4,500</i>				
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Kiboga T/C					County: KIBOGA EAST					4,000
<i>LCII: Kiboga Town</i>	<i>Kiboga Production Dept</i>	<i>Building Construction - Backfiling-207</i>		<i>Source: Sector Development Grant</i>		<i>4,000</i>				
312104 Other Structures	0	0	4,450	0	4,450	0	0	2,455	0	2,455
Total for LCIII: Kiboga T/C					County: KIBOGA EAST					2,455
<i>LCII: Kiboga Town</i>	<i>Kiboga Production Department</i>	<i>Construction Services - Maintenance and Repair-400 Leveling & Refilling of Production Compound</i>		<i>Source: Sector Development Grant</i>		<i>2,455</i>				
312201 Transport Equipment	0	0	0	0	0	0	0	11,882	0	11,882
Total for LCIII: Kiboga T/C					County: KIBOGA EAST					11,882
<i>LCII: Kiboga Town</i>	<i>Kiboga Production Department</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>		<i>11,882</i>				
312202 Machinery and Equipment	0	0	0	0	0	0	0	28,475	0	28,475

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Total for LCIII: Kiboga T/C		County: KIBOGA EAST	28,475
LCII: Kiboga Town	Kiboga Production Department	Machinery and Equipment - Assorted Equipment-1004 Bee Venom Collector & Digital Honey Refractometer	Source: Sector Development Grant 2,500
LCII: Kiboga Town	Kiboga Production Department	Machinery and Equipment - Assorted Equipment-1004Bee Venom Collector & Digital Honey Refractometer	Source: Sector Development Grant 3,000
LCII: Kiboga Town	Kiboga Production Department	Machinery and Equipment - Semen packing and freezing machine-1117	Source: Sector Development Grant 3,000
LCII: Kiboga Town	Production Department	Equipment - Assorted Irrigation Kits-506	Source: Sector Development Grant 2,675
LCII: Kiboga Town	Production Department	Equipment - Surgical Equipment-558 (Health Kit)	Source: Sector Development Grant 2,500
LCII: Kiboga Town	Production Department	Machinery and Equipment - Assorted Equipment-1007 (Water Quality Equipment)	Source: Sector Development Grant 3,000
LCII: Kiboga Town	Production Department	Machinery and Equipment - Value Addition Equipment-1148 Wet Coffee Processing Hullers & Motorized Ma	Source: Sector Development Grant 8,800
LCII: Kiboga Town	Production Dept	Machinery and Equipment - Value Addition Equipment-1148 Wet Coffee Processing Hullers & Motorized Ma	Source: Sector Development Grant 3,000

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312213 ICT Equipment		0	0	0	0	0	0	0	103,546	0	103,546
Total for LCIII: Kiboga T/C				County: KIBOGA EAST							103,546
LCII: Kiboga Town	Kiboga Production Department	ICT - Assorted Communications Equipment-705	Source: Sector Development Grant							98,546	
LCII: Kiboga Town	Kiboga Production Department	ICT - Geographical Positioning Systems (GPS)-765	Source: Sector Development Grant							2,500	
LCII: Kiboga Town	Production Dept	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant							2,500	
312301 Cultivated Assets		0	0	22,500	0	22,500	0	0	12,000	0	12,000
Total for LCIII: Kiboga T/C				County: KIBOGA EAST							12,000
LCII: Kiboga Town	Kiboga Production Department	Cultivated Assets - Pasture-422 (Assorted Pasture Planting Material and milk cans)	Source: Sector Development Grant							12,000	
Total Cost of output8275		0	0	26,950	0	26,950	0	0	166,858	0	166,858
Total Cost of Capital Purchases		0	0	26,950	0	26,950	0	0	166,858	0	166,858
Total cost of District Production Services		0	255,941	26,950	0	282,891	660,060	221,367	166,858	0	1,048,285
Total cost of Production and Marketing		640,572	459,486	84,237	0	1,184,296	660,060	1,142,310	166,858	0	1,969,228

Vote:525 Kiboga District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,503,944	3,908,099	6,344,057
District Unconditional Grant (Non-Wage)	7,543	5,657	7,543
District Unconditional Grant (Wage)	185,913	119,435	185,913
Locally Raised Revenues	13,000	5,950	8,218
Other Transfers from Central Government	471,458	76,784	920,436
Sector Conditional Grant (Non-Wage)	696,266	516,561	762,690
Sector Conditional Grant (Wage)	4,129,764	3,183,712	4,459,256
Development Revenues	366,110	215,280	802,683
District Discretionary Development Equalization Grant	0	0	10,000
External Financing	280,792	129,962	208,898
Sector Development Grant	85,318	85,318	583,786
Total Revenues shares	5,870,054	4,123,380	7,146,740
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	4,315,677	3,183,209	4,645,169
Non Wage	1,188,266	551,411	1,698,887
Development Expenditure			
Domestic Development	85,318	11,036	593,786
External Financing	280,792	0	208,898
Total Expenditure	5,870,054	3,745,657	7,146,740

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088105 Health and Hygiene Promotion

221012 Small Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total Cost of output8105	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Higher LG Services	0	0	0	0	0	0	0	10,000	0	10,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	10,021	0	0	10,021	0	10,021	0	0	10,021
Total for LCIII: Kiboga T/C	County: KIBOGA EAST									3,340
<i>LCII: Bamusuuta</i>	<i>BAMUSUUTA HEALTH CENTRE II</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>3,340</i>
Total for LCIII: Muwanga	County: KIBOGA EAST									6,681
<i>LCII: Biko</i>	<i>NABWENDO DISPENSARY</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>6,681</i>
Total Cost of output8153	0	10,021	0	0	10,021	0	10,021	0	0	10,021
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	253,667	0	0	253,667	0	713,045	0	0	713,045
Total for LCIII: Bukomero T/C	County: KIBOGA EAST									713,045
<i>LCII: Kakunyu Ward</i>	<i>Bukomero HSD</i>	<i>Bukomero HSD</i>							<i>Source: Other Transfers from Central Government</i>	<i>713,045</i>
263367 Sector Conditional Grant (Non-Wage)	0	207,107	0	0	207,107	0	231,355	0	0	231,355

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Total for LCIII: Bukomero	County: KIBOGA EAST	25,011
LCII: Kagogo Parish	KYANAMUYON Source: Sector Conditional Grant (Non-Wage) JO HEALTH CENTRE III	12,506
LCII: Kagogo Parish	KYOMYA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	6,253
LCII: Mwezi Parish	MWEZI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	6,253
Total for LCIII: Kibiga	County: KIBOGA EAST	6,253
LCII: Ddegeya	SEETA HEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE II	6,253
Total for LCIII: Kapeke	County: KIBOGA EAST	25,011
LCII: Kagobe	KACHWANGUZ Source: Sector Conditional Grant (Non-Wage) I HEALTH CENTRE II	6,253
LCII: Kagobe	NYAMIRINGA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	12,506
LCII: Kyayimba	EPICENTRE Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	6,253
Total for LCIII: Ddwaniro	County: KIBOGA EAST	43,770
LCII: Kakiinzi	KATALAMA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	6,253
LCII: Kakiinzi	KATWE Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	12,506
LCII: Kakiinzi	MUYENJE Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	6,253
LCII: Kalokola	KAMBUGU Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	12,506
LCII: Lwankonge	KIKWATAMBO Source: Sector Conditional Grant (Non-Wage) GO HEALTH CENTRE II	6,253
Total for LCIII: Muwanga	County: KIBOGA EAST	12,506
LCII: Muwanga	MUWANGA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	12,506
Total for LCIII: Lwamata	County: KIBOGA EAST	43,770
LCII: Kisagazi	KYEKUMBYA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	6,253

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Total for LCIII: Kiboga T/C			County: KIBOGA EAST							245,090	
LCII: Kiboga Town	Kiboga	Building Construction - Offices-248	Source: Sector Development Grant						245,090		
Total Cost of output8180		0	0	85,318	0	85,318	0	0	258,095	0	258,095
088181 Staff Houses Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Lwamata			County: KIBOGA EAST							1,500	
LCII: Nsala	Buninga	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant						1,500		
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	2,250	0	2,250
Total for LCIII: Lwamata			County: KIBOGA EAST							2,250	
LCII: Nsala	Bulaga	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant						2,250		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,750	0	3,750
Total for LCIII: Lwamata			County: KIBOGA EAST							3,750	
LCII: Nsala	Bulaga	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						3,750		
312102 Residential Buildings		0	0	0	0	0	0	0	142,500	0	142,500
Total for LCIII: Lwamata			County: KIBOGA EAST							142,500	
LCII: Nsala	Bulaga	Building Construction - Staff Houses-263	Source: Sector Development Grant						142,500		
Total Cost of output8181		0	0	0	0	0	0	0	150,000	0	150,000
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	0	0	0	0	0	175,691	0	175,691
Total for LCIII: Kiboga T/C			County: KIBOGA EAST							175,691	
LCII: Kiboga Town	Kiboga District Headquarters	Equipment - Medical Instruments-533	Source: Sector Development Grant						175,691		
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	0	0	0
Total for LCIII: Lwamata			County: KIBOGA EAST							0	
LCII: Bunninga	Bunnnga	Lab Equip	Source: Sector Development Grant						0		
Total Cost of output8185		0	0	0	0	0	0	0	175,691	0	175,691
Total Cost of Capital Purchases		0	0	85,318	0	85,318	0	0	583,786	0	583,786

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Total cost of Primary Healthcare	0	470,796	85,318	0	556,114	0	954,421	593,786	0	1,548,207
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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	172,790	0	0	172,790	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	172,790	0	0	172,790

Total for LCIII: Kiboga T/C

County: KIBOGA EAST

172,790

LCII: Kiboga Town	KIBOGA	KIBOGA HOSPITAL	Source: Other Transfers from Central Government	172,790
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263367 Sector Conditional Grant (Non-Wage)	0	440,821	0	0	440,821	0	468,219	0	0	468,219
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Total for LCIII: Kiboga T/C

County: KIBOGA EAST

468,219

LCII: Kiboga Town	KIBOGA HOSPITAL	Source: Sector Conditional Grant (Non-Wage)	468,219
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Total Cost of output	8251	0	613,611	0	0	613,611	0	641,009	0	0	641,009
Total Cost of Lower Local Services		0	613,611	0	0	613,611	0	641,009	0	0	641,009
Total cost of District Hospital Services		0	613,611	0	0	613,611	0	641,009	0	0	641,009

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,315,677	0	0	0	4,315,677	4,645,169	0	0	0	4,645,169
213002 Incapacity, death benefits and funeral expenses	0	509	0	0	509	0	509	0	0	509
221002 Workshops and Seminars	0	27,359	0	0	27,359	0	28,208	0	0	28,208
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	872	0	0	872
221008 Computer supplies and Information Technology (IT)	0	201	0	0	201	0	701	0	0	701
221009 Welfare and Entertainment	0	11,149	0	0	11,149	0	7,709	0	0	7,709
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	4,200	0	0	4,200
221012 Small Office Equipment	0	8,246	0	0	8,246	0	9,247	0	0	9,247
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	1,784	0	0	1,784	0	2,701	0	0	2,701
223005 Electricity	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	37,931	0	0	37,931	0	39,502	0	0	39,502
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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228002 Maintenance - Vehicles	0	6,480	0	0	6,480	0	6,008	0	0	6,008
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	1,000	0	0	1,000
282101 Donations	0	0	0	280,792	280,792	0	0	0	208,898	208,898
Total Cost of output8301	4,315,677	103,859	0	280,792	4,700,329	4,645,169	103,457	0	208,898	4,957,524
Total Cost of Higher LG Services	4,315,677	103,859	0	280,792	4,700,329	4,645,169	103,457	0	208,898	4,957,524
Total cost of Health Management and Supervision	4,315,677	103,859	0	280,792	4,700,329	4,645,169	103,457	0	208,898	4,957,524
Total cost of Health	4,315,677	1,188,266	85,318	280,792	5,870,054	4,645,169	1,698,887	593,786	208,898	7,146,740

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	9,127,357	6,829,676	9,765,208
District Unconditional Grant (Non-Wage)	2,136	1,602	2,136
District Unconditional Grant (Wage)	70,000	52,500	70,000
Locally Raised Revenues	12,000	5,705	5,218
Other Transfers from Central Government	13,000	17,855	19,000
Sector Conditional Grant (Non-Wage)	1,282,516	728,100	1,499,968
Sector Conditional Grant (Wage)	7,747,705	6,023,914	8,168,886
Development Revenues	1,285,464	1,285,464	381,336
District Discretionary Development Equalization Grant	3,000	3,000	20,000
Sector Development Grant	1,282,464	1,282,464	361,336
Total Revenues shares	10,412,821	8,115,141	10,146,544
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	7,817,705	5,696,219	8,238,886
Non Wage	1,309,652	621,504	1,526,322
Development Expenditure			
Domestic Development	1,285,464	303,137	381,336
External Financing	0	0	0
Total Expenditure	10,412,821	6,620,861	10,146,544

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,887,315	0	0	0	5,887,315	5,901,315	0	0	0	5,901,315
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	600	0	0	600

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221009 Welfare and Entertainment	0	300	0	0	300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,100	0	0	3,100	0	3,600	20,000	0	23,600
Total Cost of output8102	5,887,315	13,200	0	0	5,900,515	5,901,315	12,400	20,000	0	5,933,715
Total Cost of Higher LG Services	5,887,315	13,200	0	0	5,900,515	5,901,315	12,400	20,000	0	5,933,715

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	580,297	0	0	580,297	0	609,982	0	0	609,982
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Total for LCIII: Kiboga T/C **County: KIBOGA EAST** **42,215**

LCII: Bamusuuta Bamusuuta P.S. Source: Sector Conditional Grant (Non-Wage) 4,988

LCII: Bamusuuta Kiboga St. Andrew Source: Sector Conditional Grant (Non-Wage) 15,756

LCII: Buzzibwera Kiboga Islamic Centre Source: Sector Conditional Grant (Non-Wage) 7,448

LCII: Kirurumba Kiboga District Admin Sch. Source: Sector Conditional Grant (Non-Wage) 14,024

Total for LCIII: Bukomero **County: KIBOGA EAST** **75,434**

LCII: Kagogo Parish KAGOGO COU P.S. Source: Sector Conditional Grant (Non-Wage) 6,926

LCII: Kagogo Parish Kanziira Source: Sector Conditional Grant (Non-Wage) 5,379

LCII: Kagogo Parish Kyanamuyonjo COU P.S. Source: Sector Conditional Grant (Non-Wage) 3,917

LCII: Kagogo Parish Kyanamuyonjo Madarasat P.S. Source: Sector Conditional Grant (Non-Wage) 3,509

LCII: Kagogo Parish St. Joseph Kagogo P.S. Source: Sector Conditional Grant (Non-Wage) 4,801

LCII: Kikooba Parish Kibanda P.S. Source: Sector Conditional Grant (Non-Wage) 3,339

LCII: Kikooba Parish Masiriba COU P.S. Source: Sector Conditional Grant (Non-Wage) 5,702

LCII: Kyoomya Parish Kayunga COU P.S. Source: Sector Conditional Grant (Non-Wage) 5,821

LCII: Kyoomya Parish Muteesa I Memorial Primary School Source: Sector Conditional Grant (Non-Wage) 7,589

LCII: Kyoomya Parish St. Luke Kabamba R/C P.S. Source: Sector Conditional Grant (Non-Wage) 6,807

LCII: Mwezi Parish Kibanga Parents School Source: Sector Conditional Grant (Non-Wage) 4,453

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LCII: Mwezi Parish	Kyeyitabya P.S	Source: Sector Conditional Grant (Non-Wage)	5,719
LCII: Mwezi Parish	Mwezi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,671
LCII: Mwezi Parish	Ssogolero P.S.	Source: Sector Conditional Grant (Non-Wage)	4,801
Total for LCIII: Kibiga	County: KIBOGA EAST		100,833
LCII: Ddegeya	KAMIRAMPAN GO P.S	Source: Sector Conditional Grant (Non-Wage)	9,136
LCII: Kajjere	Kasubi Parents	Source: Sector Conditional Grant (Non-Wage)	7,402
LCII: Kajjere	Katoma P.S.	Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: Kajjere	SEETA RURAL	Source: Sector Conditional Grant (Non-Wage)	5,906
LCII: Kajjere	St. Joseph Kibooba	Source: Sector Conditional Grant (Non-Wage)	7,802
LCII: Kibaale	Bukasa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,556
LCII: Kibiga Town	Gogonya P.S.	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Kibiga Town	KIBIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Kizinga	BWEZIGOOLO P.S	Source: Sector Conditional Grant (Non-Wage)	7,691
LCII: Kizinga	Kyekumbya	Source: Sector Conditional Grant (Non-Wage)	6,766
LCII: Kizinga	ST. KIZITO NKANDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,427
LCII: Nkandwa	KABAALE ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	6,049
LCII: Nkandwa	Kambugu P.S.	Source: Sector Conditional Grant (Non-Wage)	13,777
Total for LCIII: Kapeke	County: KIBOGA EAST		75,794
LCII: Kagobe	Kagobe P.S.	Source: Sector Conditional Grant (Non-Wage)	4,053
LCII: Kagobe	Kyetume Islamic P.S	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Kasega	BUDIMBO P.S	Source: Sector Conditional Grant (Non-Wage)	3,178
LCII: Kasega	Kasega COU	Source: Sector Conditional Grant (Non-Wage)	3,866
LCII: Kasega	Kasega P.S.	Source: Sector Conditional Grant (Non-Wage)	8,881
LCII: Kasega	Kirinda P.S.	Source: Sector Conditional Grant (Non-Wage)	10,904
LCII: Kasega	Kyato Baptist P.S.	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Kayera	KYAMAKOORA	Source: Sector Conditional Grant (Non-Wage)	5,107
LCII: Kayera	KYAMUKWEYA	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Kyayimba	Kiboga Uweso P.S.	Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: Kyayimba	Kirinda Consultancy	Source: Sector Conditional Grant (Non-Wage)	5,753
LCII: Kyayimba	Nyamiringa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,790
Total for LCIII: Ddwaniro	County: KIBOGA EAST		58,776
LCII: Kakiinzi	Kakinzi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,589
LCII: Kakiinzi	Luttti P.S	Source: Sector Conditional Grant (Non-Wage)	3,951

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LCII: Kalokola	Katwe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,717
LCII: Kalokola	Kibisi Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	4,461
LCII: Kalokola	Kisanda R/C	Source: Sector Conditional Grant (Non-Wage)	7,827
LCII: Kalokola	Mutooma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Katalama	Kalungu P/S	Source: Sector Conditional Grant (Non-Wage)	6,739
LCII: Katalama	Katalama P.S	Source: Sector Conditional Grant (Non-Wage)	3,650
LCII: Lwankonge	Dwaniro Peoples P.S	Source: Sector Conditional Grant (Non-Wage)	3,951
LCII: Lwankonge	Muyenje P.S.	Source: Sector Conditional Grant (Non-Wage)	4,325
Total for LCIII: Lwamata T/C	County: KIBOGA EAST		22,274
LCII: Lwamata central ward	Kawaawa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,172
LCII: Lwamata central ward	Kitagenda Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	11,788
LCII: Lwamata central ward	Lunnya	Source: Sector Conditional Grant (Non-Wage)	6,314
Total for LCIII: Muwanga	County: KIBOGA EAST		92,987
LCII: Biko	Bbiko	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Muwanga	KIGOMA	Source: Sector Conditional Grant (Non-Wage)	8,635
LCII: Muwanga	MUWANGA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,331
LCII: Nabwendo	LUSWA P.S	Source: Sector Conditional Grant (Non-Wage)	11,893
LCII: Nabwendo	Nabwendo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,760
LCII: Nabwendo	Nabwendo R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,552
LCII: Nabwendo	St.Kizito Ndiraweru	Source: Sector Conditional Grant (Non-Wage)	6,569
LCII: Nakasengere	Kakibwa P.S	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Nakasengere	Nakasengere P.S.	Source: Sector Conditional Grant (Non-Wage)	15,290
LCII: Nakasozi	Nakasozu Public School	Source: Sector Conditional Grant (Non-Wage)	12,383
Total for LCIII: Lwamata	County: KIBOGA EAST		67,727
LCII: Bunninga	Kigando Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Bunninga	Nkuruma-Waigodo	Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: Bunninga	Nsanje	Source: Sector Conditional Grant (Non-Wage)	4,138
LCII: Kasejjere	Kijumagwa P.S.	Source: Sector Conditional Grant (Non-Wage)	11,790
LCII: Kisagazi	Lukuli P.S.	Source: Sector Conditional Grant (Non-Wage)	7,487
LCII: Kisagazi	ST. PETER S KABANGA II	Source: Sector Conditional Grant (Non-Wage)	3,441
LCII: Kyekumbya	St. Paul Kiboga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,187

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LCII: Nsala	Bukoboobo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,580							
LCII: Nsala	Bulaga P.S	Source: Sector Conditional Grant (Non-Wage)	3,798							
LCII: Nsala	Kiribedda P.S	Source: Sector Conditional Grant (Non-Wage)	8,235							
LCII: Nsala	Nsala P.S.	Source: Sector Conditional Grant (Non-Wage)	4,823							
Total for LCIII: Bukomero T/C		County: KIBOGA EAST	51,889							
LCII: Kateera Ward	BUKOMERO P.S	Source: Sector Conditional Grant (Non-Wage)	8,150							
LCII: Kateera Ward	Kalagala C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	7,096							
LCII: Kateera Ward	Katera Biikira P. S.	Source: Sector Conditional Grant (Non-Wage)	1,829							
LCII: Kateera Ward	Katera Biikira P.S.	Source: Sector Conditional Grant (Non-Wage)	7,739							
LCII: Kateera Ward	Kijjojolo COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,832							
LCII: Kateera Ward	Nabinene	Source: Sector Conditional Grant (Non-Wage)	9,833							
LCII: Mataagi Ward	Mataagi Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	6,858							
LCII: Mataagi Ward	MUTESA II MEMO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,552							
Total for LCIII: Missing Subcounty		County: Missing County	22,055							
LCII: Missing Parish	Kisweeka COU p/s	Source: Sector Conditional Grant (Non-Wage)	10,158							
LCII: Missing Parish	Kisweka Community N.S. & P.S.	Source: Sector Conditional Grant (Non-Wage)	5,396							
LCII: Missing Parish	Ssinde COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,501							
Total Cost of output8151	0	580,297	0	0	580,297	0	609,982	0	0	609,982
Total Cost of Lower Local Services	0	580,297	0	0	580,297	0	609,982	0	0	609,982
03 Capital Purchases										
Wage		Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	319,447	0	319,447	0	0	100,000	0	100,000
Total for LCIII: Ddwaniro		County: KIBOGA EAST								100,000
LCII: Lwankonge	Ddwaniro Peoples PS	Building Construction - Schools-256	Source: Sector Development Grant					100,000		
Total Cost of output8180	0	0	319,447	0	319,447	0	0	100,000	0	100,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	94,841	0	94,841
Total for LCIII: Lwamata		County: KIBOGA EAST								94,841
LCII: Kisweeka	Kisweeka CU PS and Bukobobo PS	Building Construction - Latrines-237	Source: Sector Development Grant					94,841		

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Total Cost of output8181	0	0	3,000	0	3,000	0	0	94,841	0	94,841
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078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	166,496	0	166,496
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Total for LCIII: Kapeke	County: KIBOGA EAST								166,496
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<i>LCII: Kasega</i>	<i>Budimbo PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>166,496</i>
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Total Cost of output8182	0	0	0	0	0	0	0	166,496	0	166,496
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Total Cost of Capital Purchases	0	0	322,447	0	322,447	0	0	361,336	0	361,336
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Total cost of Pre-Primary and Primary Education	5,887,315	593,497	322,447	0	6,803,259	5,901,315	622,382	381,336	0	6,905,034
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	1,202,594	0	0	0	1,202,594	1,619,775	0	0	0	1,619,775
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Total Cost of output8201	1,202,594	0	0	0	1,202,594	1,619,775	0	0	0	1,619,775
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Total Cost of Higher LG Services	1,202,594	0	0	0	1,202,594	1,619,775	0	0	0	1,619,775
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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	434,520	0	0	434,520	0	632,618	0	0	632,618
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Total for LCIII: Kiboga T/C	County: KIBOGA EAST								56,200
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<i>LCII: Kirurumba</i>	<i>KAPEKE SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>56,200</i>
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Total for LCIII: Kibiga	County: KIBOGA EAST								85,098
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<i>LCII: Ddegeya</i>	<i>ST LAWRENCE SSS MUWANGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>41,348</i>
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<i>LCII: KIBOGA TOWN WARD</i>	<i>KATOMA SEED SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,750</i>
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Total for LCIII: Kapeke	County: KIBOGA EAST								60,180
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<i>LCII: Kyayimba</i>	<i>BUSULWA MEMORIAL SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>60,180</i>
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Total for LCIII: Ddwaniro	County: KIBOGA EAST								49,525
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<i>LCII: Kalokola</i>	<i>LWAMATA SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>49,525</i>
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Total for LCIII: Muwanga	County: KIBOGA EAST								218,685
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<i>LCII: Muwanga</i>	<i>BUKOMERO SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>218,685</i>
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Vote:525 Kiboga District

FY 2021/22

Total for LCIII: Bukomero T/C					County: KIBOGA EAST					162,930
<i>LCII: Kateera Ward</i>					<i>BAMUSUTA SS Source: Sector Conditional Grant (Non-Wage)</i>					<i>162,930</i>
Total Cost of output8251	0	434,520	0	0	434,520	0	632,618	0	0	632,618
Total Cost of Lower Local Services	0	434,520	0	0	434,520	0	632,618	0	0	632,618
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

312101 Non-Residential Buildings	0	0	762,978	0	762,978	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	200,039	0	200,039	0	0	0	0	0
Total Cost of output8280	0	0	963,017	0	963,017	0	0	0	0	0
Total Cost of Capital Purchases	0	0	963,017	0	963,017	0	0	0	0	0
Total cost of Secondary Education	1,202,594	434,520	963,017	0	2,600,131	1,619,775	632,618	0	0	2,252,392

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	657,796	0	0	0	657,796	647,796	0	0	0	647,796
Total Cost of output8301	657,796	0	0	0	657,796	647,796	0	0	0	647,796
Total Cost of Higher LG Services	657,796	0	0	0	657,796	647,796	0	0	0	647,796

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	132,904	0	0	132,904	0	132,904	0	0	132,904
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Total for LCIII: Missing Subcounty	County: Missing County					132,904				
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<i>LCII: Missing Parish</i>	<i>BUKOMERO TECHNICAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>132,904</i>
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Total Cost of output8351	0	132,904	0	0	132,904	0	132,904	0	0	132,904
Total Cost of Lower Local Services	0	132,904	0	0	132,904	0	132,904	0	0	132,904
Total cost of Skills Development	657,796	132,904	0	0	790,700	647,796	132,904	0	0	780,700

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	70,000	0	0	0	70,000	70,000	0	0	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	546	0	0	546	0	440	0	0	440

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221011 Printing, Stationery, Photocopying and Binding	0	1,136	0	0	1,136	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	1,125	0	0	1,125
222001 Telecommunications	0	2,000	0	0	2,000	0	2,600	0	0	2,600
223005 Electricity	0	420	0	0	420	0	400	0	0	400
227001 Travel inland	0	24,038	0	0	24,038	0	25,964	0	0	25,964
227004 Fuel, Lubricants and Oils	0	10,580	0	0	10,580	0	17,624	0	0	17,624
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	4,900	0	0	4,900
Total Cost of output8401	70,000	43,220	0	0	113,220	70,000	62,253	0	0	132,253

078403 Sports Development services

221002 Workshops and Seminars	0	7,884	0	0	7,884	0	11,000	0	0	11,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,100	0	0	5,100	0	12,250	0	0	12,250
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	3,420	0	0	3,420	0	500	0	0	500
224004 Cleaning and Sanitation	0	630	0	0	630	0	1,500	0	0	1,500
227001 Travel inland	0	30,000	0	0	30,000	0	5,812	0	0	5,812
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	750	0	0	750
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8403	0	51,734	0	0	51,734	0	39,812	0	0	39,812

078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	19,000	0	0	19,000
228004 Maintenance – Other	0	19,205	0	0	19,205	0	0	0	0	0
Total Cost of output8405	0	34,705	0	0	34,705	0	19,000	0	0	19,000
Total Cost of Higher LG Services	70,000	139,659	0	0	209,659	70,000	131,065	0	0	201,065
Total cost of Education & Sports Management and Inspection	70,000	139,659	0	0	209,659	70,000	131,065	0	0	201,065

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	1,536	0	0	1,536	0	2,136	0	0	2,136
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	999	0	0	999
227001 Travel inland	0	4,036	0	0	4,036	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,218	0	0	1,218
Total Cost of output8501	0	9,072	0	0	9,072	0	7,353	0	0	7,353
Total Cost of Higher LG Services	0	9,072	0	0	9,072	0	7,353	0	0	7,353
Total cost of Special Needs Education	0	9,072	0	0	9,072	0	7,353	0	0	7,353
Total cost of Education	7,817,705	1,309,652	1,285,464	0	10,412,821	8,238,886	1,526,322	381,336	0	10,146,544

Vote:525 Kiboga District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	857,248	639,349	959,567
District Unconditional Grant (Non-Wage)	1,068	801	1,068
District Unconditional Grant (Wage)	130,000	97,500	130,000
Locally Raised Revenues	10,087	4,907	15,413
Other Transfers from Central Government	716,093	536,141	716,093
Urban Unconditional Grant (Wage)	0	0	96,993
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	857,248	639,349	959,567
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	130,000	142,516	226,993
Non Wage	727,248	371,252	732,574
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	857,248	513,767	959,567

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	70,069	0	0	70,069	0	70,069	0	0	70,069
Total Cost of output8105	0	70,069	0	0	70,069	0	70,069	0	0	70,069
048108 Operation of District Roads Office										
211101 General Staff Salaries	130,000	0	0	0	130,000	226,993	0	0	0	226,993
211103 Allowances (Incl. Casuals, Temporary)	0	113,800	0	0	113,800	0	113,800	0	0	113,800

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221003 Staff Training	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	21,692	0	0	21,692	0	21,692	0	0	21,692
228002 Maintenance - Vehicles	0	10,087	0	0	10,087	0	5,413	0	0	5,413
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8108	130,000	157,179	0	0	287,179	226,993	162,505	0	0	389,498
Total Cost of Higher LG Services	130,000	227,248	0	0	357,248	226,993	232,574	0	0	459,567

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintainence (URF)

263201 LG Conditional grants (Capital)	0	500,000	0	0	500,000	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	500,000	0	0	500,000

Total for LCIII: Kiboga T/C

County: KIBOGA EAST

500,000

LCII: Kiboga Town

District wide

 District Road
Mechanized
maintenance

 Source: Other Transfers from Central
Government

500,000

Total Cost of output8158	0	500,000	0	0	500,000	0	500,000	0	0	500,000
Total Cost of Lower Local Services	0	500,000	0	0	500,000	0	500,000	0	0	500,000
Total cost of District, Urban and Community Access Roads	130,000	727,248	0	0	857,248	226,993	732,574	0	0	959,567
Total cost of Roads and Engineering	130,000	727,248	0	0	857,248	226,993	732,574	0	0	959,567

Vote:525 Kiboga District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	99,856	65,776	99,863
District Unconditional Grant (Non-Wage)	1,068	801	1,068
District Unconditional Grant (Wage)	38,000	28,599	38,000
Locally Raised Revenues	2,091	1,057	1,683
Sector Conditional Grant (Non-Wage)	58,696	35,319	59,112
Development Revenues	425,794	425,794	400,925
District Discretionary Development Equalization Grant	0	0	35,000
Sector Development Grant	405,992	405,992	346,123
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	525,650	491,570	500,788
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	38,000	23,218	38,000
Non Wage	61,856	34,298	61,863
Development Expenditure			
Domestic Development	425,794	68,976	400,925
External Financing	0	0	0
Total Expenditure	525,650	126,491	500,788

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	38,000	0	0	0	38,000	38,000	0	0	0	38,000
221008 Computer supplies and Information Technology (IT)	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	1,000	0	0	1,000
221012 Small Office Equipment	0	1,413	0	0	1,413	0	1,050	0	0	1,050

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224004 Cleaning and Sanitation	0	200	0	0	200	0	500	0	0	500
227001 Travel inland	0	3,068	0	0	3,068	0	5,068	0	0	5,068
227004 Fuel, Lubricants and Oils	0	5,328	0	0	5,328	0	5,994	0	0	5,994
228002 Maintenance - Vehicles	0	9,300	0	0	9,300	0	9,300	0	0	9,300
Total Cost of output8101	38,000	23,309	0	0	61,309	38,000	22,912	0	0	60,912

098102 Supervision, monitoring and coordination

227001 Travel inland	0	14,988	0	0	14,988	0	15,978	0	0	15,978
Total Cost of output8102	0	14,988	0	0	14,988	0	15,978	0	0	15,978

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	0	0	0	0	0	0	3,500	0	3,500
228001 Maintenance - Civil	0	0	0	0	0	0	0	31,500	0	31,500
Total Cost of output8103	0	0	0	0	0	0	0	35,000	0	35,000

098104 Promotion of Community Based Management

227001 Travel inland	0	23,559	0	0	23,559	0	22,973	0	0	22,973
Total Cost of output8104	0	23,559	0	0	23,559	0	22,973	0	0	22,973
Total Cost of Higher LG Services	38,000	61,856	0	0	99,856	38,000	61,863	35,000	0	134,863

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery 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: Kiboga T/C **County: KIBOGA EAST** **19,802**

LCII: Kiboga Town District Hqtrs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

Total Cost of output8175	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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098181 Spring protection

312104 Other Structures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output8181	0	0	18,000	0	18,000	0	0	0	0	0

098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	1,200	0	1,200
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Total for LCIII: Kiboga T/C **County: KIBOGA EAST** **1,200**

LCII: Kiboga Town District Hqtrs Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 1,200

281502 Feasibility Studies for Capital Works	0	0	28,000	0	28,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	8,400	0	8,400

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Total for LCIII: Kiboga T/C				County: KIBOGA EAST						8,400
LCII: Kiboga Town	District Hqtrs		Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant						8,400
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,036	0	10,036	0	0	6,436	0	6,436
Total for LCIII: Kiboga T/C				County: KIBOGA EAST						6,436
LCII: Kiboga Town	District Hqtrs		Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant						6,436
312104 Other Structures	0	0	302,957	0	302,957	0	0	105,087	0	105,087
Total for LCIII: Kiboga T/C				County: KIBOGA EAST						105,087
LCII: Kiboga Town	District Hqtrs		Construction Services - Civil Works-392	Source: Sector Development Grant						105,087
Total Cost of output8183	0	0	342,992	0	342,992	0	0	121,123	0	121,123
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	45,000	0	45,000	0	0	45,000	0	45,000
Total for LCIII: Kiboga T/C				County: KIBOGA EAST						45,000
LCII: Kiboga Town	District Hqtrs		Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant						45,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kapeke				County: KIBOGA EAST						5,000
LCII: Kayera	Kindeke		Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant						5,000
312104 Other Structures	0	0	0	0	0	0	0	175,000	0	175,000
Total for LCIII: Kapeke				County: KIBOGA EAST						175,000
LCII: Kayera	Kindeke		Construction Services - Civil Works-392	Source: Sector Development Grant						175,000
Total Cost of output8184	0	0	45,000	0	45,000	0	0	225,000	0	225,000
Total Cost of Capital Purchases	0	0	425,794	0	425,794	0	0	365,925	0	365,925
Total cost of Rural Water Supply and Sanitation	38,000	61,856	425,794	0	525,650	38,000	61,863	400,925	0	500,788
Total cost of Water	38,000	61,856	425,794	0	525,650	38,000	61,863	400,925	0	500,788

Vote:525 Kiboga District

FY 2021/22

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	315,843	230,940	311,548
District Unconditional Grant (Non-Wage)	8,543	6,407	8,543
District Unconditional Grant (Wage)	276,868	207,651	276,868
Locally Raised Revenues	14,839	7,498	10,240
Sector Conditional Grant (Non-Wage)	15,593	9,383	15,897
Development Revenues	25,000	25,000	40,000
District Discretionary Development Equalization Grant	25,000	25,000	40,000
Total Revenues shares	340,843	255,940	351,548
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	276,868	191,174	276,868
Non Wage	38,975	23,253	34,680
Development Expenditure			
Domestic Development	25,000	24,981	40,000
External Financing	0	0	0
Total Expenditure	340,843	239,408	351,548

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	276,868	0	0	0	276,868	276,868	0	0	0	276,868
211103 Allowances (Incl. Casuals, Temporary)	0	1,627	0	0	1,627	0	1,627	0	0	1,627
223005 Electricity	0	1,020	0	0	1,020	0	1,020	0	0	1,020
227001 Travel inland	0	9,722	0	0	9,722	0	16,143	0	0	16,143
Total Cost of output8301	276,868	12,368	0	0	289,237	276,868	18,790	0	0	295,658

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098303 Tree Planting and Afforestation

221011 Printing, Stationery, Photocopying and Binding	0	576	0	0	576	0	0	0	0	0
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,657	0	0	2,657	0	4,235	0	0	4,235
Total Cost of output8303	0	4,734	0	0	4,734	0	4,235	0	0	4,235

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

227001 Travel inland	0	1,796	0	0	1,796	0	0	0	0	0
Total Cost of output8304	0	1,796	0	0	1,796	0	0	0	0	0

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of output8305	0	0	0	0	0	0	0	4,500	0	4,500

098306 Community Training in Wetland management

227001 Travel inland	0	1,880	0	0	1,880	0	1,880	0	0	1,880
Total Cost of output8306	0	1,880	0	0	1,880	0	1,880	0	0	1,880

098307 River Bank and Wetland Restoration

227001 Travel inland	0	7,693	0	0	7,693	0	1,996	4,500	0	6,496
Total Cost of output8307	0	7,693	0	0	7,693	0	1,996	4,500	0	6,496

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	3,767	0	0	3,767	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,767	0	0	3,767
Total Cost of output8308	0	3,767	0	0	3,767	0	3,767	0	0	3,767

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,253	0	0	2,253	0	2,253	0	0	2,253
Total Cost of output8309	0	2,253	0	0	2,253	0	2,253	0	0	2,253

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

221011 Printing, Stationery, Photocopying and Binding	0	1,625	0	0	1,625	0	600	0	0	600
227001 Travel inland	0	2,858	0	0	2,858	0	1,159	0	0	1,159
Total Cost of output8310	0	4,484	0	0	4,484	0	1,759	0	0	1,759

098311 Infrastruture Planning

227001 Travel inland	0	0	10,000	0	10,000	0	0	9,000	0	9,000
Total Cost of output8311	0	0	10,000	0	10,000	0	0	9,000	0	9,000
Total Cost of Higher LG Services	276,868	38,975	10,000	0	325,843	276,868	34,680	18,000	0	329,548

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

312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	22,000	0	22,000
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Vote:525 Kiboga District

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Total for LCIII: Kiboga T/C				County: KIBOGA EAST					22,000	
<i>LCII: Kiboga Town</i>		<i>Headquarter</i>		<i>Cultivated Assets</i>		<i>Source: District Discretionary Development</i>				<i>22,000</i>
				<i>- Seedlings-426</i>		<i>Equalization Grant</i>				
Total Cost of output8372	0	0	15,000	0	15,000	0	0	22,000	0	22,000
Total Cost of Capital Purchases	0	0	15,000	0	15,000	0	0	22,000	0	22,000
Total cost of Natural Resources Management	276,868	38,975	25,000	0	340,843	276,868	34,680	40,000	0	351,548
Total cost of Natural Resources	276,868	38,975	25,000	0	340,843	276,868	34,680	40,000	0	351,548

Vote:525 Kiboga District

FY 2021/22

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	190,084	142,403	226,724
District Unconditional Grant (Non-Wage)	6,408	4,986	6,408
District Unconditional Grant (Wage)	119,702	89,777	119,702
Locally Raised Revenues	11,372	4,966	5,535
Other Transfers from Central Government	19,791	18,067	32,791
Sector Conditional Grant (Non-Wage)	32,811	24,608	32,552
Urban Unconditional Grant (Wage)	0	0	29,736
Development Revenues	190,000	78,500	177,000
Other Transfers from Central Government	190,000	78,500	177,000
Total Revenues shares	380,084	220,903	403,724
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	119,702	108,593	149,438
Non Wage	70,381	36,605	77,286
Development Expenditure			
Domestic Development	190,000	78,490	177,000
External Financing	0	0	0
Total Expenditure	380,084	223,688	403,724

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	1,624	0	0	1,624	0	1,628	0	0	1,628
Total Cost of output8102	0	1,624	0	0	1,624	0	1,628	0	0	1,628
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	5,248	0	0	5,248	0	3,500	0	0	3,500

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,255	0	0	1,255
Total Cost of output8104	0	5,248	0	0	5,248	0	4,755	0	4,755
108105 Adult Learning									
221011 Printing, Stationery, Photocopying and Binding	0	197	0	0	197	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	4,915	0	4,915
Total Cost of output8105	0	5,197	0	0	5,197	0	4,915	0	4,915
108106 Support to Public Libraries									
221007 Books, Periodicals & Newspapers	0	1,202	0	0	1,202	0	1,204	0	1,204
Total Cost of output8106	0	1,202	0	0	1,202	0	1,204	0	1,204
108107 Gender Mainstreaming									
227001 Travel inland	0	2,000	0	0	2,000	0	3,128	0	3,128
Total Cost of output8107	0	2,000	0	0	2,000	0	3,128	0	3,128
108108 Children and Youth Services									
227001 Travel inland	0	0	0	0	0	0	32,791	0	32,791
Total Cost of output8108	0	0	0	0	0	0	32,791	0	32,791
108109 Support to Youth Councils									
227001 Travel inland	0	4,255	0	0	4,255	0	3,906	0	3,906
Total Cost of output8109	0	4,255	0	0	4,255	0	3,906	0	3,906
108110 Support to Disabled and the Elderly									
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	1,624	0	0	1,624	0	2,128	0	2,128
282101 Donations	0	9,095	0	0	9,095	0	6,510	0	6,510
Total Cost of output8110	0	11,719	0	0	11,719	0	8,638	0	8,638
108111 Culture mainstreaming									
227001 Travel inland	0	500	0	0	500	0	500	0	500
Total Cost of output8111	0	500	0	0	500	0	500	0	500
108112 Work based inspections									
227001 Travel inland	0	1,000	0	0	1,000	0	1,628	0	1,628
Total Cost of output8112	0	1,000	0	0	1,000	0	1,628	0	1,628
108113 Labour dispute settlement									
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	1,500
Total Cost of output8113	0	2,000	0	0	2,000	0	1,500	0	1,500
108114 Representation on Women's Councils									
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	2,988	0	0	2,988	0	2,995	0	2,995
Total Cost of output8114	0	4,988	0	0	4,988	0	4,995	0	4,995
108117 Operation of the Community Based Services Department									
211101 General Staff Salaries	119,702	0	0	0	119,702	149,438	0	0	149,438

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221011 Printing, Stationery, Photocopying and Binding	0	1,279	0	0	1,279	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	535	0	0	535
227001 Travel inland	0	28,168	0	0	28,168	0	6,663	0	0	6,663
Total Cost of output8117	119,702	30,648	0	0	150,350	149,438	7,698	0	0	157,136
Total Cost of Higher LG Services	119,702	70,381	0	0	190,084	149,438	77,286	0	0	226,724

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	190,000	0	190,000	0	0	177,000	0	177,000
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Total for LCIII: Kiboga T/C

County: KIBOGA EAST

177,000

LCII: Kiboga Town

District wide

Parish Associations

Source: Other Transfers from Central Government

177,000

Total Cost of output8151	0	0	190,000	0	190,000	0	0	177,000	0	177,000
Total Cost of Lower Local Services	0	0	190,000	0	190,000	0	0	177,000	0	177,000
Total cost of Community Mobilisation and Empowerment	119,702	70,381	190,000	0	380,084	149,438	77,286	177,000	0	403,724
Total cost of Community Based Services	119,702	70,381	190,000	0	380,084	149,438	77,286	177,000	0	403,724

Vote:525 Kiboga District

FY 2021/22

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	94,245	66,927	83,498
District Unconditional Grant (Non-Wage)	39,605	29,704	34,892
District Unconditional Grant (Wage)	39,287	29,465	39,605
Locally Raised Revenues	15,353	7,758	9,001
Development Revenues	118,549	118,549	201,716
District Discretionary Development Equalization Grant	118,549	118,549	158,698
External Financing	0	0	43,018
Total Revenues shares	212,793	185,476	285,214
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	39,287	28,784	39,605
Non Wage	54,958	34,504	43,893
Development Expenditure			
Domestic Development	118,549	81,844	158,698
External Financing	0	0	43,018
Total Expenditure	212,793	145,131	285,214

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	39,287	0	0	0	39,287	39,605	0	0	0	39,605
227001 Travel inland	0	8,000	0	0	8,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of output8301	39,287	8,000	0	0	47,287	39,605	12,000	20,000	0	71,605
138302 District Planning										
221002 Workshops and Seminars	0	15,353	19,348	0	34,701	0	4,400	0	0	4,400

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221011 Printing, Stationery, Photocopying and Binding	0	4,100	0	0	4,100	0	5,877	0	0	5,877
221012 Small Office Equipment	0	600	0	0	600	0	1,200	0	0	1,200
227001 Travel inland	0	4,705	0	0	4,705	0	12,000	0	0	12,000
Total Cost of output8302	0	24,758	19,348	0	44,106	0	23,477	0	0	23,477

138303 Statistical data collection

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8303	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138307 Management Information Systems

222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output8307	0	2,400	0	0	2,400	0	2,400	0	0	2,400

138308 Operational Planning

221002 Workshops and Seminars	0	8,800	3,100	0	11,900	0	5,016	0	0	5,016
221009 Welfare and Entertainment	0	0	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	1,947	0	1,947
Total Cost of output8308	0	18,800	3,100	0	21,900	0	5,016	21,947	0	26,963

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	12,800	0	12,800	0	0	18,000	0	18,000
Total Cost of output8309	0	0	12,800	0	12,800	0	0	18,000	0	18,000
Total Cost of Higher LG Services	39,287	54,958	35,249	0	129,493	39,605	43,893	59,947	0	143,445

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	2,000	2,000
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Total for LCIII: Kiboga T/C

County: KIBOGA EAST

2,000

LCII: Bamusuuta

District wide where EU funded

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: External Financing

2,000

312101 Non-Residential Buildings	0	0	55,000	0	55,000	0	0	50,000	12,000	62,000
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Total for LCIII: Bukomero

County: KIBOGA EAST

25,000

LCII: Kyoomya Parish

Kapeke Sub County Headquarters

Building Construction - Offices-248

Source: District Discretionary Development Equalization Grant

25,000

Total for LCIII: Kapeke

County: KIBOGA EAST

12,000

LCII: Kyayimba

Kiboga UWESO Primary School

Building Construction - Assorted Materials-206

Source: External Financing

12,000

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Total for LCIII: Ddwaniro				County: KIBOGA EAST							25,000
LCII: Kalokola	Katwe Health Centre III	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant								25,000
312104 Other Structures	0	0	10,000	0	10,000	0	0	32,050	14,000	46,050	
Total for LCIII: Kiboga T/C				County: KIBOGA EAST							46,050
LCII: Kiboga Town	District wide	Construction Services - Civil Works-392	Source: External Financing								14,000
LCII: Kiboga Town	Kiboga District Headquarters	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant								32,050
312211 Office Equipment	0	0	0	0	0	0	0	0	15,018	15,018	
Total for LCIII: Kiboga T/C				County: KIBOGA EAST							15,018
LCII: Kiboga Town	Kiboga District Headquarters	Sanitizers for offices to stop COVID-19	Source: External Financing								15,018
312213 ICT Equipment	0	0	18,300	0	18,300	0	0	16,702	0	16,702	
Total for LCIII: Kiboga T/C				County: KIBOGA EAST							16,702
LCII: Kiboga Town	Kiboga District offices without computers	ICT - Assorted Computer Accessories-706	Source: District Discretionary Development Equalization Grant								5,000
LCII: Kiboga Town	Kiboga District offices without Laptops	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant								11,702
Total Cost of output8372	0	0	83,300	0	83,300	0	0	98,752	43,018	141,770	
Total Cost of Capital Purchases	0	0	83,300	0	83,300	0	0	98,752	43,018	141,770	
Total cost of Local Government Planning Services	39,287	54,958	118,549	0	212,793	39,605	43,893	158,698	43,018	285,214	
Total cost of Planning	39,287	54,958	118,549	0	212,793	39,605	43,893	158,698	43,018	285,214	

Vote:525 Kiboga District

FY 2021/22

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	61,085	45,200	88,823
District Unconditional Grant (Non-Wage)	13,043	9,782	18,148
District Unconditional Grant (Wage)	40,798	30,598	40,798
Locally Raised Revenues	7,244	4,819	5,609
Urban Unconditional Grant (Wage)	0	0	24,268
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	61,085	45,200	88,823
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,798	45,029	65,066
Non Wage	20,287	14,122	23,757
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,085	59,150	88,823

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	40,798	0	0	0	40,798	65,066	0	0	0	65,066
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8201	40,798	0	0	0	40,798	65,066	11,200	0	0	76,266

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	540	0	0	540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	16,363	0	0	16,363	0	11,609	0	0	11,609
228002 Maintenance - Vehicles	0	584	0	0	584	0	948	0	0	948
Total Cost of output8202	0	20,287	0	0	20,287	0	12,557	0	0	12,557
Total Cost of Higher LG Services	40,798	20,287	0	0	61,085	65,066	23,757	0	0	88,823
Total cost of Internal Audit Services	40,798	20,287	0	0	61,085	65,066	23,757	0	0	88,823
Total cost of Internal Audit	40,798	20,287	0	0	61,085	65,066	23,757	0	0	88,823

Vote:525 Kiboga District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	79,223	58,439	77,533
District Unconditional Grant (Non-Wage)	4,376	3,282	4,376
District Unconditional Grant (Wage)	59,000	44,250	59,000
Locally Raised Revenues	4,000	2,021	2,365
Sector Conditional Grant (Non-Wage)	11,847	8,885	11,792
Development Revenues	0	0	40,000
District Discretionary Development Equalization Grant	0	0	40,000
Total Revenues shares	79,223	58,439	117,533
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	59,000	41,676	59,000
Non Wage	20,223	14,088	18,533
Development Expenditure			
Domestic Development	0	0	40,000
External Financing	0	0	0
Total Expenditure	79,223	55,764	117,533

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	59,000	0	0	0	59,000	59,000	0	0	0	59,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	6,727	0	0	6,727	0	5,037	11,200	0	16,237
Total Cost of output8301	59,000	6,727	0	0	65,727	59,000	5,037	12,000	0	76,037

068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	296	0	0	296
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Vote:525 Kiboga District

FY 2021/22

227001 Travel inland	0	2,000	0	0	2,000	0	1,704	3,000	0	4,704
Total Cost of output8302	0	2,000	0	0	2,000	0	2,000	3,000	0	5,000
068303 Market Linkage Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	5,000	0	7,000
Total Cost of output8303	0	2,000	0	0	2,000	0	2,000	5,000	0	7,000
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,800	0	1,800
223005 Electricity	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	7,496	0	0	7,496	0	7,496	14,000	0	21,496
Total Cost of output8304	0	7,496	0	0	7,496	0	7,496	16,000	0	23,496
068305 Tourism Promotional Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	1,000	0	2,000
Total Cost of output8305	0	1,000	0	0	1,000	0	1,000	1,000	0	2,000
068306 Industrial Development Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	3,000	0	4,000
Total Cost of output8306	0	1,000	0	0	1,000	0	1,000	3,000	0	4,000
Total Cost of Higher LG Services	59,000	20,223	0	0	79,223	59,000	18,533	40,000	0	117,533
Total cost of Commercial Services	59,000	20,223	0	0	79,223	59,000	18,533	40,000	0	117,533
Total cost of Trade Industry and Local Development	59,000	20,223	0	0	79,223	59,000	18,533	40,000	0	117,533

Vote:525 Kiboga District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kiboga T/C	771,279	169,585	606,644
Bukomero	70,362	46,914	100,979
Kibiga	108,814	70,936	155,441
Kapeke	92,663	43,032	124,357
Ddwaniro	141,382	73,709	159,406
Lwamata T/C	271,381	42,037	149,744
Muwanga	88,236	53,118	120,190
Lwamata	91,061	69,219	132,081
Bukomero T/C	536,244	105,436	354,521
Grand Total	2,171,422	673,986	1,903,362
<i>o/w: Wage:</i>	<i>439,821</i>	<i>20,964</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,412,122</i>	<i>346,313</i>	<i>1,371,830</i>
<i>Domestic Devt:</i>	<i>319,479</i>	<i>306,710</i>	<i>531,532</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:525 Kiboga District

FY 2021/22

SubCounty/Town Council/Division: Kiboga T/C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	742,618	360,624	578,647
Locally Raised Revenues	250,500	106,890	250,501
Other Transfers from Central Government	264,634	80,006	264,635
Urban Unconditional Grant (Non-Wage)	63,665	47,749	63,512
Urban Unconditional Grant (Wage)	163,818	125,979	0
Development Revenues	28,662	28,840	27,996
Urban Discretionary Development Equalization Grant	28,662	28,840	27,996
Total Revenue Shares	771,279	389,464	606,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	163,818	2,022	0
Non Wage	578,800	138,723	578,647
Development Expenditure			
Domestic Development	28,662	28,840	27,996
External Financing	0	0	0
Total Expenditure	771,279	169,585	606,644

Vote:525 Kiboga District

FY 2021/22

SubCounty/Town Council/Division: Bukomero

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,977	23,080	32,392
District Unconditional Grant (Non-Wage)	12,899	9,673	13,176
Locally Raised Revenues	7,132	3,070	6,270
Other Transfers from Central Government	12,946	10,338	12,946
Development Revenues	37,386	37,386	68,587
District Discretionary Development Equalization Grant	37,386	37,386	68,587
Total Revenue Shares	70,362	60,466	100,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,977	9,528	32,392
Development Expenditure			
Domestic Development	37,386	37,386	68,587
External Financing	0	0	0
Total Expenditure	70,362	46,914	100,979

Vote:525 Kiboga District

FY 2021/22

SubCounty/Town Council/Division: Kibiga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,671	31,944	52,124
District Unconditional Grant (Non-Wage)	18,884	9,442	19,346
Locally Raised Revenues	12,310	5,352	11,300
Other Transfers from Central Government	21,478	17,151	21,478
Development Revenues	56,142	56,142	103,317
District Discretionary Development Equalization Grant	56,142	56,142	103,317
Total Revenue Shares	108,814	88,087	155,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,671	14,794	52,124
Development Expenditure			
Domestic Development	56,142	56,142	103,317
External Financing	0	0	0
Total Expenditure	108,814	70,936	155,441

Vote:525 Kiboga District

FY 2021/22

SubCounty/Town Council/Division: Kapeke

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,355	33,228	54,116
District Unconditional Grant (Non-Wage)	13,193	9,895	13,470
Locally Raised Revenues	25,587	10,897	25,072
Other Transfers from Central Government	15,575	12,437	15,575
Development Revenues	38,308	38,308	70,241
District Discretionary Development Equalization Grant	38,308	38,308	70,241
Total Revenue Shares	92,663	71,536	124,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,355	17,493	54,116
Development Expenditure			
Domestic Development	38,308	25,539	70,241
External Financing	0	0	0
Total Expenditure	92,663	43,032	124,357

Vote:525 Kiboga District

FY 2021/22

SubCounty/Town Council/Division: Ddwaniro

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	109,224	55,381	100,466
District Unconditional Grant (Non-Wage)	11,231	8,423	11,462
Locally Raised Revenues	84,190	35,935	75,200
Other Transfers from Central Government	13,804	11,023	13,804
<i>Development Revenues</i>	32,158	32,158	58,940
District Discretionary Development Equalization Grant	32,158	32,158	58,940
Total Revenue Shares	141,382	87,540	159,406
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	109,224	41,551	100,466
<i>Development Expenditure</i>			
Domestic Development	32,158	32,158	58,940
External Financing	0	0	0
Total Expenditure	141,382	73,709	159,406

Vote:525 Kiboga District**FY 2021/22****SubCounty/Town Council/Division: Lwamata T/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	258,083	156,509	136,686
Locally Raised Revenues	54,700	10,940	54,700
Other Transfers from Central Government	50,000	27,700	50,000
Urban Unconditional Grant (Non-Wage)	31,911	22,662	31,986
Urban Unconditional Grant (Wage)	121,472	95,206	0
Development Revenues	13,298	13,120	13,058
Urban Discretionary Development Equalization Grant	13,298	13,120	13,058
Total Revenue Shares	271,381	169,629	149,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,472	2,022	0
Non Wage	136,611	26,895	136,686
Development Expenditure			
Domestic Development	13,298	13,120	13,058
External Financing	0	0	0
Total Expenditure	271,381	42,037	149,744

Vote:525 Kiboga District**FY 2021/22****SubCounty/Town Council/Division: Muwanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,623	29,732	41,956
District Unconditional Grant (Non-Wage)	14,567	10,925	14,890
Locally Raised Revenues	16,100	6,864	12,110
Other Transfers from Central Government	14,956	11,943	14,956
<i>Development Revenues</i>	42,613	42,613	78,234
District Discretionary Development Equalization Grant	42,613	42,613	78,234
Total Revenue Shares	88,236	72,344	120,190
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,623	10,505	41,956
<i>Development Expenditure</i>			
Domestic Development	42,613	42,613	78,234
External Financing	0	0	0
Total Expenditure	88,236	53,118	120,190

Vote:525 Kiboga District

FY 2021/22

SubCounty/Town Council/Division: Lwamata

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	42,452	40,597	42,821
District Unconditional Grant (Non-Wage)	16,480	13,197	16,848
Locally Raised Revenues	7,150	12,370	7,150
Other Transfers from Central Government	18,822	15,030	18,822
<i>Development Revenues</i>	48,609	48,609	89,260
District Discretionary Development Equalization Grant	48,609	48,609	89,260
Total Revenue Shares	91,061	89,206	132,081
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,452	20,610	42,821
<i>Development Expenditure</i>			
Domestic Development	48,609	48,609	89,260
External Financing	0	0	0
Total Expenditure	91,061	69,219	132,081

Vote:525 Kiboga District**FY 2021/22****SubCounty/Town Council/Division: Bukomero T/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	513,940	268,096	332,622
Locally Raised Revenues	96,070	40,950	69,164
Other Transfers from Central Government	212,813	73,391	212,813
Urban Unconditional Grant (Non-Wage)	50,526	37,894	50,644
Urban Unconditional Grant (Wage)	154,531	115,860	0
Development Revenues	22,304	22,304	21,899
Urban Discretionary Development Equalization Grant	22,304	22,304	21,899
Total Revenue Shares	536,244	290,400	354,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	154,531	16,919	0
Non Wage	359,409	66,213	332,622
Development Expenditure			
Domestic Development	22,304	22,304	21,899
External Financing	0	0	0
Total Expenditure	536,244	105,436	354,521

Vote:525 Kiboga District

FY 2021/22

SubCounty/Town Council/Division: Kiboga T/C

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	28,662	28,840	27,996
Urban Discretionary Development Equalization Grant	28,662	28,840	27,996
Total Revenue Shares	28,662	28,840	27,996
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,662	28,840	27,996
External Financing	0	0	0
Total Expenditure	28,662	28,840	27,996

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,996	0	27,996
312104 Other Structures	0	0	28,662	0	28,662	0	0	0	0	0
Total Cost of Output 72	0	0	28,662	0	28,662	0	0	27,996	0	27,996
Total Cost of Class of Output Capital Purchases	0	0	28,662	0	28,662	0	0	27,996	0	27,996
Total cost of Local Government Planning Services	0	0	28,662	0	28,662	0	0	27,996	0	27,996
Total cost of Planning	0	0	28,662	0	28,662	0	0	27,996	0	27,996

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Vote:525 Kiboga District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,089	8,456	0
Urban Unconditional Grant (Wage)	8,089	8,456	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,089	8,456	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,089	2,022	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,089	2,022	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	8,089	0	0	0	8,089	0	0	0	0	0
Total Cost of Output 01	8,089	0	0	0	8,089	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,089	0	0	0	8,089	0	0	0	0	0
Total cost of Internal Audit Services	8,089	0	0	0	8,089	0	0	0	0	0
Total cost of Internal Audit	8,089	0	0	0	8,089	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,104	93,116	63,512
Urban Unconditional Grant (Non-Wage)	63,665	47,749	63,512

Vote:525 Kiboga District**FY 2021/22**

Urban Unconditional Grant (Wage)	60,439	45,366	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	124,104	93,116	63,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,439	0	0
Non Wage	63,665	31,833	63,512
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	124,104	31,833	63,512

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211101	General Staff Salaries	60,439	0	0	0	60,439	0	0	0	0	0
227001	Travel inland	0	63,665	0	0	63,665	0	63,512	0	0	63,512
Total Cost of Output 04		60,439	63,665	0	0	124,104	0	63,512	0	0	63,512
Total Cost of Class of Output Higher LG Services		60,439	63,665	0	0	124,104	0	63,512	0	0	63,512
Total cost of District and Urban Administration		60,439	63,665	0	0	124,104	0	63,512	0	0	63,512
Total cost of Administration		60,439	63,665	0	0	124,104	0	63,512	0	0	63,512

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	296,917	141,703	250,501
Locally Raised Revenues	250,500	106,890	250,501
Urban Unconditional Grant (Wage)	46,416	34,812	0
Development Revenues	0	0	0

Vote:525 Kiboga District

FY 2021/22

N/A			
Total Revenue Shares	296,917	141,703	250,501
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	46,416	0	0
Non Wage	250,500	106,890	250,501
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	296,917	106,890	250,501

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	46,416	0	0	0	46,416	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	250,501	0	0	250,501
227001 Travel inland	0	238,190	0	0	238,190	0	0	0	0	0
Total Cost of Output 02	46,416	238,190	0	0	284,607	0	250,501	0	0	250,501
148103 Budgeting and Planning Services										
227001 Travel inland	0	12,310	0	0	12,310	0	0	0	0	0
Total Cost of Output 03	0	12,310	0	0	12,310	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	46,416	250,500	0	0	296,917	0	250,501	0	0	250,501
Total cost of Financial Management and Accountability(LG)	46,416	250,500	0	0	296,917	0	250,501	0	0	250,501
Total cost of Finance	46,416	250,500	0	0	296,917	0	250,501	0	0	250,501

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	305,434	110,606	264,635
Other Transfers from Central Government	264,634	80,006	264,635
Urban Unconditional Grant (Wage)	40,800	30,600	0

Vote:525 Kiboga District

FY 2021/22

Development Revenues	0	0	0
N/A			
Total Revenue Shares	305,434	110,606	264,635
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	40,800	0	0
Non Wage	264,634	0	264,635
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	305,434	0	264,635

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office											
211101 General Staff Salaries		40,800	0	0	0	40,800	0	0	0	0	0
Total Cost of Output 08		40,800	0	0	0	40,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		40,800	0	0	0	40,800	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)											
263104 Transfers to other govt. units (Current)		0	264,634	0	0	264,634	0	264,635	0	0	264,635
Total Cost of Output 55		0	264,634	0	0	264,634	0	264,635	0	0	264,635
Total Cost of Class of Output Lower Local Services		0	264,634	0	0	264,634	0	264,635	0	0	264,635
Total cost of District, Urban and Community Access Roads		40,800	264,634	0	0	305,434	0	264,635	0	0	264,635
Total cost of Roads and Engineering		40,800	264,634	0	0	305,434	0	264,635	0	0	264,635

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,074	6,745	0

Vote:525 Kiboga District**FY 2021/22**

Urban Unconditional Grant (Wage)	8,074	6,745	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,074	6,745	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,074	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,074	0	0

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
211101 General Staff Salaries		8,074	0	0	0	8,074	0	0	0	0	0
Total Cost of Output 17		8,074	0	0	0	8,074	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		8,074	0	0	0	8,074	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		8,074	0	0	0	8,074	0	0	0	0	0
Total cost of Community Based Services		8,074	0	0	0	8,074	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	37,386	37,386	68,587
District Discretionary Development Equalization Grant	37,386	37,386	68,587
Total Revenue Shares	37,386	37,386	68,587

Vote:525 Kiboga District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	37,386	37,386	68,587
External Financing	0	0	0
Total Expenditure	37,386	37,386	68,587

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	68,587	0	68,587
312104 Other Structures	0	0	37,386	0	37,386	0	0	0	0	0
Total Cost of Output 72	0	0	37,386	0	37,386	0	0	68,587	0	68,587
Total Cost of Class of Output Capital Purchases	0	0	37,386	0	37,386	0	0	68,587	0	68,587
Total cost of Local Government Planning Services	0	0	37,386	0	37,386	0	0	68,587	0	68,587
Total cost of Planning	0	0	37,386	0	37,386	0	0	68,587	0	68,587

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,899	9,673	13,176
District Unconditional Grant (Non-Wage)	12,899	9,673	13,176
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	12,899	9,673	13,176
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,899	6,448	13,176

Vote:525 Kiboga District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,899	6,448	13,176

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	12,899	0	0	12,899	0	13,176	0	0	13,176
Total Cost of Output 04	0	12,899	0	0	12,899	0	13,176	0	0	13,176
Total Cost of Class of Output Higher LG Services	0	12,899	0	0	12,899	0	13,176	0	0	13,176
Total cost of District and Urban Administration	0	12,899	0	0	12,899	0	13,176	0	0	13,176
Total cost of Administration	0	12,899	0	0	12,899	0	13,176	0	0	13,176

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,132	3,070	6,270
Locally Raised Revenues	7,132	3,070	6,270
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,132	3,070	6,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,132	3,070	6,270
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,132	3,070	6,270

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	7,132	0	0	7,132	0	6,270	0	0	6,270
Total Cost of Output 02	0	7,132	0	0	7,132	0	6,270	0	0	6,270
Total Cost of Class of Output Higher LG Services	0	7,132	0	0	7,132	0	6,270	0	0	6,270
Total cost of Financial Management and Accountability(LG)	0	7,132	0	0	7,132	0	6,270	0	0	6,270
Total cost of Finance	0	7,132	0	0	7,132	0	6,270	0	0	6,270

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,946	10,338	12,946
Other Transfers from Central Government	12,946	10,338	12,946
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	12,946	10,338	12,946
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,946	10	12,946
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,946	10	12,946

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	12,946	0	0	12,946	0	0	0	0	0
Total Cost of Output 04	0	12,946	0	0	12,946	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,946	0	0	12,946	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,946	0	0	12,946
Total Cost of Output 59	0	0	0	0	0	0	12,946	0	0	12,946
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	12,946	0	0	12,946
Total cost of District, Urban and Community Access Roads	0	12,946	0	0	12,946	0	12,946	0	0	12,946
Total cost of Roads and Engineering	0	12,946	0	0	12,946	0	12,946	0	0	12,946

SubCounty/Town Council/Division: Kibiga

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	56,142	56,142	103,317
District Discretionary Development Equalization Grant	56,142	56,142	103,317
Total Revenue Shares	56,142	56,142	103,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	56,142	56,142	103,317

Vote:525 Kiboga District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	56,142	56,142	103,317

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	103,317	0	103,317
312104 Other Structures	0	0	56,142	0	56,142	0	0	0	0	0
Total Cost of Output 72	0	0	56,142	0	56,142	0	0	103,317	0	103,317
Total Cost of Class of Output Capital Purchases	0	0	56,142	0	56,142	0	0	103,317	0	103,317
Total cost of Local Government Planning Services	0	0	56,142	0	56,142	0	0	103,317	0	103,317
Total cost of Planning	0	0	56,142	0	56,142	0	0	103,317	0	103,317

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,884	9,442	19,346
District Unconditional Grant (Non-Wage)	18,884	9,442	19,346
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,884	9,442	19,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,884	9,442	19,346
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,884	9,442	19,346

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	18,884	0	0	18,884	0	19,346	0	0	19,346
Total Cost of Output 04	0	18,884	0	0	18,884	0	19,346	0	0	19,346
Total Cost of Class of Output Higher LG Services	0	18,884	0	0	18,884	0	19,346	0	0	19,346
Total cost of District and Urban Administration	0	18,884	0	0	18,884	0	19,346	0	0	19,346
Total cost of Administration	0	18,884	0	0	18,884	0	19,346	0	0	19,346

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,310	5,352	11,300
Locally Raised Revenues	12,310	5,352	11,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,310	5,352	11,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,310	5,352	11,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,310	5,352	11,300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	11,300	0	0	11,300
227001 Travel inland	0	12,310	0	0	12,310	0	0	0	0	0
Total Cost of Output 02	0	12,310	0	0	12,310	0	11,300	0	0	11,300
Total Cost of Class of Output Higher LG Services	0	12,310	0	0	12,310	0	11,300	0	0	11,300
Total cost of Financial Management and Accountability(LG)	0	12,310	0	0	12,310	0	11,300	0	0	11,300
Total cost of Finance	0	12,310	0	0	12,310	0	11,300	0	0	11,300

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,478	17,151	21,478
Other Transfers from Central Government	21,478	17,151	21,478
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,478	17,151	21,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,478	0	21,478
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,478	0	21,478

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	21,478	0	0	21,478	0	0	0	0	0
Total Cost of Output 04	0	21,478	0	0	21,478	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,478	0	0	21,478	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	21,478	0	0	21,478
Total Cost of Output 59	0	0	0	0	0	0	21,478	0	0	21,478
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	21,478	0	0	21,478
Total cost of District, Urban and Community Access Roads	0	21,478	0	0	21,478	0	21,478	0	0	21,478
Total cost of Roads and Engineering	0	21,478	0	0	21,478	0	21,478	0	0	21,478

SubCounty/Town Council/Division: Kapeke

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	38,308	38,308	70,241
District Discretionary Development Equalization Grant	38,308	38,308	70,241
Total Revenue Shares	38,308	38,308	70,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	38,308	25,539	70,241

Vote:525 Kiboga District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	38,308	25,539	70,241

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	70,241	0	70,241
312104 Other Structures	0	0	38,308	0	38,308	0	0	0	0	0
Total Cost of Output 72	0	0	38,308	0	38,308	0	0	70,241	0	70,241
Total Cost of Class of Output Capital Purchases	0	0	38,308	0	38,308	0	0	70,241	0	70,241
Total cost of Local Government Planning Services	0	0	38,308	0	38,308	0	0	70,241	0	70,241
Total cost of Planning	0	0	38,308	0	38,308	0	0	70,241	0	70,241

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,193	9,895	13,470
District Unconditional Grant (Non-Wage)	13,193	9,895	13,470
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,193	9,895	13,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,193	6,597	13,470
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,193	6,597	13,470

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,193	0	0	13,193	0	13,470	0	0	13,470
Total Cost of Output 04	0	13,193	0	0	13,193	0	13,470	0	0	13,470
Total Cost of Class of Output Higher LG Services	0	13,193	0	0	13,193	0	13,470	0	0	13,470
Total cost of District and Urban Administration	0	13,193	0	0	13,193	0	13,470	0	0	13,470
Total cost of Administration	0	13,193	0	0	13,193	0	13,470	0	0	13,470

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,587	10,897	25,072
Locally Raised Revenues	25,587	10,897	25,072
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,587	10,897	25,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,587	10,897	25,072
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,587	10,897	25,072

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	25,072	0	0	25,072
227001 Travel inland	0	25,587	0	0	25,587	0	0	0	0	0
Total Cost of Output 02	0	25,587	0	0	25,587	0	25,072	0	0	25,072
Total Cost of Class of Output Higher LG Services	0	25,587	0	0	25,587	0	25,072	0	0	25,072
Total cost of Financial Management and Accountability(LG)	0	25,587	0	0	25,587	0	25,072	0	0	25,072
Total cost of Finance	0	25,587	0	0	25,587	0	25,072	0	0	25,072

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,575	12,437	15,575
Other Transfers from Central Government	15,575	12,437	15,575
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,575	12,437	15,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,575	0	15,575
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,575	0	15,575

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	15,575	0	0	15,575	0	0	0	0	0
Total Cost of Output 04	0	15,575	0	0	15,575	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,575	0	0	15,575	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	15,575	0	0	15,575
Total Cost of Output 59	0	0	0	0	0	0	15,575	0	0	15,575
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	15,575	0	0	15,575
Total cost of District, Urban and Community Access Roads	0	15,575	0	0	15,575	0	15,575	0	0	15,575
Total cost of Roads and Engineering	0	15,575	0	0	15,575	0	15,575	0	0	15,575

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,158	32,158	58,940
District Discretionary Development Equalization Grant	32,158	32,158	58,940
Total Revenue Shares	32,158	32,158	58,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	32,158	32,158	58,940

Vote:525 Kiboga District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	32,158	32,158	58,940

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	58,940	0	58,940
312104 Other Structures	0	0	32,158	0	32,158	0	0	0	0	0
Total Cost of Output 72	0	0	32,158	0	32,158	0	0	58,940	0	58,940
Total Cost of Class of Output Capital Purchases	0	0	32,158	0	32,158	0	0	58,940	0	58,940
Total cost of Local Government Planning Services	0	0	32,158	0	32,158	0	0	58,940	0	58,940
Total cost of Planning	0	0	32,158	0	32,158	0	0	58,940	0	58,940

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,231	8,423	11,462
District Unconditional Grant (Non-Wage)	11,231	8,423	11,462
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,231	8,423	11,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,231	5,615	11,462
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,231	5,615	11,462

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,462	0	0	11,462
227001 Travel inland	0	11,231	0	0	11,231	0	0	0	0	0
Total Cost of Output 04	0	11,231	0	0	11,231	0	11,462	0	0	11,462
Total Cost of Class of Output Higher LG Services	0	11,231	0	0	11,231	0	11,462	0	0	11,462
Total cost of District and Urban Administration	0	11,231	0	0	11,231	0	11,462	0	0	11,462
Total cost of Administration	0	11,231	0	0	11,231	0	11,462	0	0	11,462

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,190	35,935	75,200
Locally Raised Revenues	84,190	35,935	75,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	84,190	35,935	75,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	84,190	35,935	75,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	84,190	35,935	75,200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	75,200	0	0	75,200
227001 Travel inland	0	84,190	0	0	84,190	0	0	0	0	0
Total Cost of Output 02	0	84,190	0	0	84,190	0	75,200	0	0	75,200
Total Cost of Class of Output Higher LG Services	0	84,190	0	0	84,190	0	75,200	0	0	75,200
Total cost of Financial Management and Accountability(LG)	0	84,190	0	0	84,190	0	75,200	0	0	75,200
Total cost of Finance	0	84,190	0	0	84,190	0	75,200	0	0	75,200

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,804	11,023	13,804
Other Transfers from Central Government	13,804	11,023	13,804
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,804	11,023	13,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,804	0	13,804
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,804	0	13,804

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	13,804	0	0	13,804	0	0	0	0	0
Total Cost of Output 04	0	13,804	0	0	13,804	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,804	0	0	13,804	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	13,804	0	0	13,804
Total Cost of Output 59	0	0	0	0	0	0	13,804	0	0	13,804
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	13,804	0	0	13,804
Total cost of District, Urban and Community Access Roads	0	13,804	0	0	13,804	0	13,804	0	0	13,804
Total cost of Roads and Engineering	0	13,804	0	0	13,804	0	13,804	0	0	13,804

SubCounty/Town Council/Division: Lwamata T/C

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,298	13,120	13,058
Urban Discretionary Development Equalization Grant	13,298	13,120	13,058
Total Revenue Shares	13,298	13,120	13,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,298	13,120	13,058

Vote:525 Kiboga District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	13,298	13,120	13,058

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,058	0	13,058
312104 Other Structures	0	0	13,298	0	13,298	0	0	0	0	0
Total Cost of Output 72	0	0	13,298	0	13,298	0	0	13,058	0	13,058
Total Cost of Class of Output Capital Purchases	0	0	13,298	0	13,298	0	0	13,058	0	13,058
Total cost of Local Government Planning Services	0	0	13,298	0	13,298	0	0	13,058	0	13,058
Total cost of Planning	0	0	13,298	0	13,298	0	0	13,058	0	13,058

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,089	6,067	0
Urban Unconditional Grant (Wage)	8,089	6,067	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,089	6,067	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,089	2,022	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,089	2,022	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	8,089	0	0	0	8,089	0	0	0	0	0
Total Cost of Output 01	8,089	0	0	0	8,089	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,089	0	0	0	8,089	0	0	0	0	0
Total cost of Internal Audit Services	8,089	0	0	0	8,089	0	0	0	0	0
Total cost of Internal Audit	8,089	0	0	0	8,089	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,647	44,964	31,986
Urban Unconditional Grant (Non-Wage)	31,911	22,662	31,986
Urban Unconditional Grant (Wage)	29,736	22,302	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	61,647	44,964	31,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,736	0	0
Non Wage	31,911	15,955	31,986
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,647	15,955	31,986

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	29,736	0	0	0	29,736	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	31,986	0	0	31,986
227001 Travel inland	0	31,911	0	0	31,911	0	0	0	0	0
Total Cost of Output 04	29,736	31,911	0	0	61,647	0	31,986	0	0	31,986
Total Cost of Class of Output Higher LG Services	29,736	31,911	0	0	61,647	0	31,986	0	0	31,986
Total cost of District and Urban Administration	29,736	31,911	0	0	61,647	0	31,986	0	0	31,986
Total cost of Administration	29,736	31,911	0	0	61,647	0	31,986	0	0	31,986

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,116	49,854	54,700
Locally Raised Revenues	54,700	10,940	54,700
Urban Unconditional Grant (Wage)	46,416	38,914	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	101,116	49,854	54,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,416	0	0
Non Wage	54,700	10,940	54,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	101,116	10,940	54,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	46,416	0	0	0	46,416	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	54,700	0	0	54,700
227001 Travel inland	0	54,700	0	0	54,700	0	0	0	0	0
Total Cost of Output 02	46,416	54,700	0	0	101,116	0	54,700	0	0	54,700
Total Cost of Class of Output Higher LG Services	46,416	54,700	0	0	101,116	0	54,700	0	0	54,700
Total cost of Financial Management and Accountability(LG)	46,416	54,700	0	0	101,116	0	54,700	0	0	54,700
Total cost of Finance	46,416	54,700	0	0	101,116	0	54,700	0	0	54,700

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,399	47,500	50,000
Other Transfers from Central Government	50,000	27,700	50,000
Urban Unconditional Grant (Wage)	26,399	19,800	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	76,399	47,500	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,399	0	0
Non Wage	50,000	0	50,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	76,399	0	50,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
211101 General Staff Salaries	26,399	0	0	0	26,399	0	0	0	0	0
Total Cost of Output 08	26,399	0	0	0	26,399	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,399	0	0	0	26,399	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Total Cost of Output 55	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Total Cost of Class of Output Lower Local Services	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Total cost of District, Urban and Community Access Roads	26,399	50,000	0	0	76,399	0	50,000	0	0	50,000
Total cost of Roads and Engineering	26,399	50,000	0	0	76,399	0	50,000	0	0	50,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,831	8,124	0
Urban Unconditional Grant (Wage)	10,831	8,124	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,831	8,124	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,831	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,831	0	0

Vote:525 Kiboga District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	10,831	0	0	0	10,831	0	0	0	0	0
Total Cost of Output 17	10,831	0	0	0	10,831	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,831	0	0	0	10,831	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	10,831	0	0	0	10,831	0	0	0	0	0
Total cost of Community Based Services	10,831	0	0	0	10,831	0	0	0	0	0

SubCounty/Town Council/Division: Muwanga

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,613	42,613	78,234
District Discretionary Development Equalization Grant	42,613	42,613	78,234
Total Revenue Shares	42,613	42,613	78,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,613	42,613	78,234
External Financing	0	0	0
Total Expenditure	42,613	42,613	78,234

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	78,234	0	78,234
312104 Other Structures	0	0	42,613	0	42,613	0	0	0	0	0
Total Cost of Output 72	0	0	42,613	0	42,613	0	0	78,234	0	78,234
Total Cost of Class of Output Capital Purchases	0	0	42,613	0	42,613	0	0	78,234	0	78,234
Total cost of Local Government Planning Services	0	0	42,613	0	42,613	0	0	78,234	0	78,234
Total cost of Planning	0	0	42,613	0	42,613	0	0	78,234	0	78,234

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,567	10,925	14,890
District Unconditional Grant (Non-Wage)	14,567	10,925	14,890
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,567	10,925	14,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,567	3,642	14,890
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,567	3,642	14,890

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,567	0	0	14,567	0	14,890	0	0	14,890
Total Cost of Output 04	0	14,567	0	0	14,567	0	14,890	0	0	14,890
Total Cost of Class of Output Higher LG Services	0	14,567	0	0	14,567	0	14,890	0	0	14,890
Total cost of District and Urban Administration	0	14,567	0	0	14,567	0	14,890	0	0	14,890
Total cost of Administration	0	14,567	0	0	14,567	0	14,890	0	0	14,890

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,100	6,864	12,110
Locally Raised Revenues	16,100	6,864	12,110
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,100	6,864	12,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,100	6,864	12,110
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,100	6,864	12,110

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,110	0	0	12,110
227001 Travel inland	0	16,100	0	0	16,100	0	0	0	0	0
Total Cost of Output 02	0	16,100	0	0	16,100	0	12,110	0	0	12,110
Total Cost of Class of Output Higher LG Services	0	16,100	0	0	16,100	0	12,110	0	0	12,110
Total cost of Financial Management and Accountability(LG)	0	16,100	0	0	16,100	0	12,110	0	0	12,110
Total cost of Finance	0	16,100	0	0	16,100	0	12,110	0	0	12,110

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,956	11,943	14,956
Other Transfers from Central Government	14,956	11,943	14,956
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,956	11,943	14,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,956	0	14,956
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,956	0	14,956

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	14,956	0	0	14,956	0	0	0	0	0
Total Cost of Output 04	0	14,956	0	0	14,956	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,956	0	0	14,956	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	14,956	0	0	14,956
Total Cost of Output 59	0	0	0	0	0	0	14,956	0	0	14,956
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	14,956	0	0	14,956
Total cost of District, Urban and Community Access Roads	0	14,956	0	0	14,956	0	14,956	0	0	14,956
Total cost of Roads and Engineering	0	14,956	0	0	14,956	0	14,956	0	0	14,956

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	48,609	48,609	89,260
District Discretionary Development Equalization Grant	48,609	48,609	89,260
Total Revenue Shares	48,609	48,609	89,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	48,609	48,609	89,260

Vote:525 Kiboga District

FY 2021/22

External Financing	0	0	0
Total Expenditure	48,609	48,609	89,260

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	89,260	0	89,260
312104 Other Structures	0	0	48,609	0	48,609	0	0	0	0	0
Total Cost of Output 72	0	0	48,609	0	48,609	0	0	89,260	0	89,260
Total Cost of Class of Output Capital Purchases	0	0	48,609	0	48,609	0	0	89,260	0	89,260
Total cost of Local Government Planning Services	0	0	48,609	0	48,609	0	0	89,260	0	89,260
Total cost of Planning	0	0	48,609	0	48,609	0	0	89,260	0	89,260

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,480	13,197	16,848
District Unconditional Grant (Non-Wage)	16,480	13,197	16,848
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,480	13,197	16,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,480	8,240	16,848
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,480	8,240	16,848

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,480	0	0	16,480	0	16,848	0	0	16,848
Total Cost of Output 04	0	16,480	0	0	16,480	0	16,848	0	0	16,848
Total Cost of Class of Output Higher LG Services	0	16,480	0	0	16,480	0	16,848	0	0	16,848
Total cost of District and Urban Administration	0	16,480	0	0	16,480	0	16,848	0	0	16,848
Total cost of Administration	0	16,480	0	0	16,480	0	16,848	0	0	16,848

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,150	12,370	7,150
Locally Raised Revenues	7,150	12,370	7,150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,150	12,370	7,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,150	12,370	7,150
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,150	12,370	7,150

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,150	0	0	7,150
227001 Travel inland	0	7,150	0	0	7,150	0	0	0	0	0
Total Cost of Output 02	0	7,150	0	0	7,150	0	7,150	0	0	7,150
Total Cost of Class of Output Higher LG Services	0	7,150	0	0	7,150	0	7,150	0	0	7,150
Total cost of Financial Management and Accountability(LG)	0	7,150	0	0	7,150	0	7,150	0	0	7,150
Total cost of Finance	0	7,150	0	0	7,150	0	7,150	0	0	7,150

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,822	15,030	18,822
Other Transfers from Central Government	18,822	15,030	18,822
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,822	15,030	18,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,822	0	18,822
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,822	0	18,822

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	18,822	0	0	18,822	0	0	0	0	0
Total Cost of Output 04	0	18,822	0	0	18,822	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,822	0	0	18,822	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	18,822	0	0	18,822
Total Cost of Output 59	0	0	0	0	0	0	18,822	0	0	18,822
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	18,822	0	0	18,822
Total cost of District, Urban and Community Access Roads	0	18,822	0	0	18,822	0	18,822	0	0	18,822
Total cost of Roads and Engineering	0	18,822	0	0	18,822	0	18,822	0	0	18,822

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,304	22,304	21,899
Urban Discretionary Development Equalization Grant	22,304	22,304	21,899
Total Revenue Shares	22,304	22,304	21,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,304	22,304	21,899

Vote:525 Kiboga District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	22,304	22,304	21,899

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,899	0	21,899
312104 Other Structures	0	0	22,304	0	22,304	0	0	0	0	0
Total Cost of Output 72	0	0	22,304	0	22,304	0	0	21,899	0	21,899
Total Cost of Class of Output Capital Purchases	0	0	22,304	0	22,304	0	0	21,899	0	21,899
Total cost of Local Government Planning Services	0	0	22,304	0	22,304	0	0	21,899	0	21,899
Total cost of Planning	0	0	22,304	0	22,304	0	0	21,899	0	21,899

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,089	6,067	0
Urban Unconditional Grant (Wage)	8,089	6,067	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,089	6,067	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,089	2,022	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,089	2,022	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	8,089	0	0	0	8,089	0	0	0	0	0
Total Cost of Output 01	8,089	0	0	0	8,089	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,089	0	0	0	8,089	0	0	0	0	0
Total cost of Internal Audit Services	8,089	0	0	0	8,089	0	0	0	0	0
Total cost of Internal Audit	8,089	0	0	0	8,089	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,926	82,406	50,644
Urban Unconditional Grant (Non-Wage)	50,526	37,894	50,644
Urban Unconditional Grant (Wage)	59,400	44,512	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	109,926	82,406	50,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,400	0	0
Non Wage	50,526	25,263	50,644
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	109,926	25,263	50,644

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	59,400	0	0	0	59,400	0	0	0	0	0
227001 Travel inland	0	50,526	0	0	50,526	0	50,644	0	0	50,644
Total Cost of Output 04	59,400	50,526	0	0	109,926	0	50,644	0	0	50,644
Total Cost of Class of Output Higher LG Services	59,400	50,526	0	0	109,926	0	50,644	0	0	50,644
Total cost of District and Urban Administration	59,400	50,526	0	0	109,926	0	50,644	0	0	50,644
Total cost of Administration	59,400	50,526	0	0	109,926	0	50,644	0	0	50,644

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,486	75,762	69,164
Locally Raised Revenues	96,070	40,950	69,164
Urban Unconditional Grant (Wage)	46,416	34,812	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	142,486	75,762	69,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,416	0	0
Non Wage	96,070	40,950	69,164
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	142,486	40,950	69,164

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	46,416	0	0	0	46,416	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	69,164	0	0	69,164
227001 Travel inland	0	96,070	0	0	96,070	0	0	0	0	0
Total Cost of Output 02	46,416	96,070	0	0	142,486	0	69,164	0	0	69,164
Total Cost of Class of Output Higher LG Services	46,416	96,070	0	0	142,486	0	69,164	0	0	69,164
Total cost of Financial Management and Accountability(LG)	46,416	96,070	0	0	142,486	0	69,164	0	0	69,164
Total cost of Finance	46,416	96,070	0	0	142,486	0	69,164	0	0	69,164

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,607	95,736	212,813
Other Transfers from Central Government	212,813	73,391	212,813
Urban Unconditional Grant (Wage)	29,794	22,345	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	242,607	95,736	212,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,794	14,897	0
Non Wage	212,813	0	212,813
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	242,607	14,897	212,813

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:525 Kiboga District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
211101 General Staff Salaries	29,794	0	0	0	29,794	0	0	0	0	0
Total Cost of Output 08	29,794	0	0	0	29,794	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	29,794	0	0	0	29,794	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	212,813	0	0	212,813	0	212,813	0	0	212,813
Total Cost of Output 55	0	212,813	0	0	212,813	0	212,813	0	0	212,813
Total Cost of Class of Output Lower Local Services	0	212,813	0	0	212,813	0	212,813	0	0	212,813
Total cost of District, Urban and Community Access Roads	29,794	212,813	0	0	242,607	0	212,813	0	0	212,813
Total cost of Roads and Engineering	29,794	212,813	0	0	242,607	0	212,813	0	0	212,813

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,831	8,124	0
Urban Unconditional Grant (Wage)	10,831	8,124	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,831	8,124	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,831	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,831	0	0

Vote:525 Kiboga District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	10,831	0	0	0	10,831	0	0	0	0	0
Total Cost of Output 17	10,831	0	0	0	10,831	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,831	0	0	0	10,831	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	10,831	0	0	0	10,831	0	0	0	0	0
Total cost of Community Based Services	10,831	0	0	0	10,831	0	0	0	0	0