

Vote:605 Kibuku District**FY 2019/20****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 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	158,650	89,071	161,627
o/w Higher Local Government	78,515	71,553	105,058
o/w Lower Local Government	80,135	17,518	56,569
Discretionary Government Transfers	3,686,939	2,775,727	4,027,067
o/w Higher Local Government	2,593,753	2,086,865	2,730,431
o/w Lower Local Government	1,093,186	688,863	1,296,635
Conditional Government Transfers	14,699,680	7,366,132	14,731,928
o/w Higher Local Government	14,699,680	7,366,132	14,731,928
o/w Lower Local Government	0	0	0
Other Government Transfers	2,799,928	643,435	1,097,003
o/w Higher Local Government	2,799,928	643,435	1,097,003
o/w Lower Local Government	0	0	0
External Financing	87,564	11,300	42,000
o/w Higher Local Government	87,564	11,300	42,000
o/w Lower Local Government	0	0	0
Grand Total	21,432,761	10,885,665	20,059,624
o/w Higher Local Government	20,259,440	10,179,284	18,706,420
o/w Lower Local Government	1,173,321	706,381	1,353,205

A2: Expenditure Performance by end December 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	3,725,776	1,599,677	3,618,745
o/w Higher Local Government	2,860,159	1,024,599	2,549,276
o/w Lower Local Government	865,617	575,078	1,069,469
Finance	653,836	315,377	639,772
o/w Higher Local Government	346,132	184,074	356,036
o/w Lower Local Government	307,704	131,303	283,736
Statutory Bodies	421,263	217,320	516,741

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o/w Higher Local Government	421,263	217,320	516,741
o/w Lower Local Government	0	0	0
Production and Marketing	1,068,731	416,562	718,343
o/w Higher Local Government	1,068,731	416,562	718,343
o/w Lower Local Government	0	0	0
Health	3,032,381	1,569,032	3,003,563
o/w Higher Local Government	3,032,381	1,569,032	3,003,563
o/w Lower Local Government	0	0	0
Education	9,710,015	4,677,294	9,068,369
o/w Higher Local Government	9,710,015	4,677,294	9,068,369
o/w Lower Local Government	0	0	0
Roads and Engineering	952,161	513,014	845,062
o/w Higher Local Government	952,161	513,014	845,062
o/w Lower Local Government	0	0	0
Water	710,749	454,948	726,182
o/w Higher Local Government	710,749	454,948	726,182
o/w Lower Local Government	0	0	0
Natural Resources	204,640	92,820	200,817
o/w Higher Local Government	204,640	92,820	200,817
o/w Lower Local Government	0	0	0
Community Based Services	756,109	178,288	351,955
o/w Higher Local Government	756,109	178,288	351,955
o/w Lower Local Government	0	0	0
Planning	157,940	125,041	315,236
o/w Higher Local Government	157,940	125,041	315,236
o/w Lower Local Government	0	0	0
Internal Audit	39,160	19,910	39,160
o/w Higher Local Government	39,160	19,910	39,160
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	15,680
o/w Higher Local Government	0	0	15,680

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o/w Lower Local Government	0	0	0
Grand Total	21,432,761	10,885,665	20,059,624
<i>o/w Higher Local Government</i>	<i>20,259,440</i>	<i>10,179,284</i>	<i>18,706,420</i>
<i>o/w: Wage:</i>	<i>10,978,626</i>	<i>5,489,313</i>	<i>11,070,867</i>
<i>Non-Wage Reccurent:</i>	<i>5,640,547</i>	<i>2,382,060</i>	<i>4,975,379</i>
<i>Domestic Devt:</i>	<i>3,552,703</i>	<i>2,296,612</i>	<i>2,618,174</i>
<i>External Financing:</i>	<i>87,564</i>	<i>11,300</i>	<i>42,000</i>
<i>o/w Lower Local Government</i>	<i>1,173,321</i>	<i>1,173,321</i>	<i>1,353,205</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>307,704</i>	<i>307,704</i>	<i>283,736</i>
<i>Domestic Devt:</i>	<i>865,617</i>	<i>865,617</i>	<i>1,069,469</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	158,650	71,553	161,627
Agency Fees	16,528	9,188	16,528
Application Fees	10,073	4,350	10,073
Business licenses	8,233	7,158	8,233
Group registration	11,829	500	11,828
Inspection Fees	8,573	0	8,572
Land Fees	5,279	6,400	5,279
Local Services Tax	60,847	43,260	71,840
Market /Gate Charges	8,133	179	8,132
Other Fees and Charges	8,483	0	8,482
Park Fees	8,013	518	0
Rent & Rates - Non-Produced Assets – from other Govt units	6,160	0	6,160
Rental Income Tax	0	0	0
Utilities	6,500	0	6,500
2a. Discretionary Government Transfers	3,686,939	2,086,865	4,027,067
District Discretionary Development Equalization Grant	1,433,146	955,431	1,782,914
District Unconditional Grant (Non-Wage)	708,033	354,016	700,207
District Unconditional Grant (Wage)	1,320,920	660,460	1,321,958
Urban Discretionary Development Equalization Grant	27,226	18,151	26,464
Urban Unconditional Grant (Non-Wage)	40,400	20,200	38,309
Urban Unconditional Grant (Wage)	157,214	78,607	157,214
2b. Conditional Government Transfer	14,699,680	7,366,132	14,731,928
Sector Conditional Grant (Wage)	9,500,492	4,750,246	9,591,695
Sector Conditional Grant (Non-Wage)	2,398,597	883,161	2,296,359
Sector Development Grant	1,894,596	1,263,064	1,878,265
Transitional Development Grant	65,651	0	0
General Public Service Pension Arrears (Budgeting)	82,000	82,000	0
Salary arrears (Budgeting)	16,978	16,978	25,086
Pension for Local Governments	238,802	119,401	337,959
Gratuity for Local Governments	502,563	251,282	602,563
2c. Other Government Transfer	2,799,928	563,234	1,097,003
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	997,700	38,082	803,285

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Support to PLE (UNEB)	9,609	12,101	12,101
Uganda Road Fund (URF)	874,934	470,400	0
Uganda Women Enterpreneurship Program(UWEP)	189,774	26,029	0
Youth Livelihood Programme (YLP)	407,194	16,622	169,090
Support to Production Extension Services	280,717	0	0
Uganda Sanitation Fund (USF)	0	0	72,527
3. External Financing	87,564	11,300	42,000
United Nations Children Fund (UNICEF)	42,000	11,300	42,000
United Nations Population Fund (UNPF)	45,564	0	0
Total Revenues shares	21,432,761	10,099,083	20,059,624

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,788,931	943,517	2,475,285
District Unconditional Grant (Non-Wage)	178,195	76,337	74,300
District Unconditional Grant (Wage)	613,179	306,589	461,335
General Public Service Pension Arrears (Budgeting)	82,000	82,000	0
Gratuity for Local Governments	502,563	251,282	602,563
Locally Raised Revenues	0	0	13,543
Other Transfers from Central Government	0	0	803,285
Pension for Local Governments	238,802	119,401	337,959
Salary arrears (Budgeting)	16,978	16,978	25,086
Urban Unconditional Grant (Wage)	157,214	78,607	157,214
Development Revenues	1,071,228	81,082	73,991
District Discretionary Development Equalization Grant	73,528	43,000	73,991
Other Transfers from Central Government	997,700	38,082	0
Total Revenues shares	2,860,159	1,024,599	2,549,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	770,393	346,373	618,549
Non Wage	1,018,538	471,510	1,856,737
Development Expenditure			
Domestic Development	1,071,228	63,306	73,991
External Financing	0	0	0
Total Expenditure	2,860,159	881,189	2,549,276

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	770,393	0	0	0	770,393	618,549	0	0	0	618,549
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	42,328	0	0	42,328
212105 Pension for Local Governments	0	238,802	0	0	238,802	0	337,959	0	0	337,959
212107 Gratuity for Local Governments	0	502,563	0	0	502,563	0	602,563	0	0	602,563
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	7,580	0	0	7,580	0	780	0	0	780
221009 Welfare and Entertainment	0	37,569	0	0	37,569	0	15,971	0	0	15,971
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	20,962	0	0	20,962
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,760	0	0	1,760
221017 Subscriptions	0	720	0	0	720	0	0	0	0	0
223004 Guard and Security services	0	3,600	0	0	3,600	0	2,000	0	0	2,000
223005 Electricity	0	2,600	0	0	2,600	0	1,780	0	0	1,780
223006 Water	0	1,400	0	0	1,400	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	1,000	0	0	1,000
227001 Travel inland	0	59,634	0	0	59,634	0	62,003	0	0	62,003
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,600	0	0	5,600
228002 Maintenance - Vehicles	0	8,020	0	0	8,020	0	12,029	0	0	12,029
228003 Maintenance – Machinery, Equipment & Furniture	0	1,420	0	0	1,420	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	674,435	0	0	674,435
321608 General Public Service Pension arrears (Budgeting)	0	82,000	0	0	82,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	16,978	0	0	16,978	0	25,086	0	0	25,086
Total Cost of output138101	770,393	976,905	0	0	1,747,298	618,549	1,810,376	0	0	2,428,925
138102 Human Resource Management Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	970	0	0	970
221011 Printing, Stationery, Photocopying and Binding	0	4,852	0	0	4,852	0	5,652	0	0	5,652
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200

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222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	26,730	0	0	26,730	0	25,890	0	0	25,890
Total Cost of output138102	0	32,582	0	0	32,582	0	32,712	0	0	32,712

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	39,440	0	39,440
227001 Travel inland	0	0	0	0	0	0	0	34,551	0	34,551
Total Cost of output138103	0	0	0	0	0	0	0	73,991	0	73,991

138104 Supervision of Sub County programme implementation

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

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	200	0	0	200
221012 Small Office Equipment	0	51	0	0	51	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,600	0	0	1,600	0	850	0	0	850
Total Cost of output138105	0	4,251	0	0	4,251	0	2,950	0	0	2,950

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138111	0	4,800	0	0	4,800	0	2,900	0	0	2,900

Total Cost of Higher LG Services	770,393	1,018,538	0	0	1,788,931	618,549	1,856,737	73,991	0	2,549,276
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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

312101 Non-Residential Buildings	0	0	1,071,228	0	1,071,228	0	0	0	0	0
Total Cost of output138172	0	0	1,071,228	0	1,071,228	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,071,228	0	1,071,228	0	0	0	0	0
Total cost of District and Urban Administration	770,393	1,018,538	1,071,228	0	2,860,159	618,549	1,856,737	73,991	0	2,549,276

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Total cost of Administration	770,393	1,018,538	1,071,228	0	2,860,159	618,549	1,856,737	73,991	0	2,549,276
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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	346,132	184,074	356,036
District Unconditional Grant (Non-Wage)	152,377	69,786	149,280
District Unconditional Grant (Wage)	193,756	96,878	193,756
Locally Raised Revenues	0	0	13,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	346,132	184,074	356,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,756	76,381	193,756
Non Wage	152,377	81,687	162,280
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	346,132	158,068	356,036

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	193,756	0	0	0	193,756	193,756	0	0	0	193,756
221006 Commissions and related charges	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,507	0	0	23,507	0	2,299	0	0	2,299
221012 Small Office Equipment	0	2,940	0	0	2,940	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	1,502	0	0	1,502	0	0	0	0	0

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221017 Subscriptions	0	5,500	0	0	5,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	434	0	0	434	0	23,507	0	0	23,507
227001 Travel inland	0	15,044	0	0	15,044	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148101	193,756	61,927	0	0	255,682	193,756	81,806	0	0	275,562
148102 Revenue Management and Collection Services										
221001 Advertising and Public Relations	0	2,326	0	0	2,326	0	0	0	0	0
221012 Small Office Equipment	0	1,124	0	0	1,124	0	0	0	0	0
227001 Travel inland	0	21,000	0	0	21,000	0	27,526	0	0	27,526
Total Cost of output148102	0	24,450	0	0	24,450	0	27,526	0	0	27,526
148103 Budgeting and Planning Services										
227001 Travel inland	0	23,500	0	0	23,500	0	22,000	0	0	22,000
Total Cost of output148103	0	23,500	0	0	23,500	0	22,000	0	0	22,000
148104 LG Expenditure management Services										
227001 Travel inland	0	20,000	0	0	20,000	0	12,000	0	0	12,000
Total Cost of output148104	0	20,000	0	0	20,000	0	12,000	0	0	12,000
148105 LG Accounting Services										
227001 Travel inland	0	22,500	0	0	22,500	0	18,948	0	0	18,948
Total Cost of output148105	0	22,500	0	0	22,500	0	18,948	0	0	18,948
Total Cost of Higher LG Services	193,756	152,377	0	0	346,132	193,756	162,280	0	0	356,036
Total cost of Financial Management and Accountability(LG)	193,756	152,377	0	0	346,132	193,756	162,280	0	0	356,036
Total cost of Finance	193,756	152,377	0	0	346,132	193,756	162,280	0	0	356,036

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	421,263	217,320	516,741
District Unconditional Grant (Non-Wage)	140,777	86,874	236,255
District Unconditional Grant (Wage)	214,971	107,486	214,971
Locally Raised Revenues	65,515	22,961	65,515
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	421,263	217,320	516,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	214,971	107,486	214,971
Non Wage	206,292	109,835	301,770
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	421,263	217,320	516,741

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	214,971	0	0	0	214,971	214,971	0	0	0	214,971
211103 Allowances (Incl. Casuals, Temporary)	0	32,797	0	0	32,797	0	121,380	0	0	121,380
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,580	0	0	2,580
221012 Small Office Equipment	0	500	0	0	500	0	2,773	0	0	2,773

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221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	1,833	0	0	1,833	0	1,200	0	0	1,200
227001 Travel inland	0	39,783	0	0	39,783	0	55,050	0	0	55,050
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	20,000	0	0	20,000
Total Cost of output138201	214,971	117,513	0	0	332,484	214,971	207,483	0	0	422,454

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	0	0	0	0
221001 Advertising and Public Relations	0	6,400	0	0	6,400	0	6,400	0	0	6,400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	9,600	0	0	9,600
Total Cost of output138202	0	20,000	0	0	20,000	0	20,000	0	0	20,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	12,576	0	0	12,576	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	3,400	0	0	3,400	0	16,976	0	0	16,976
Total Cost of output138203	0	21,876	0	0	21,876	0	21,876	0	0	21,876

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,724	0	0	4,724	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,419	0	0	1,419	0	1,040	0	0	1,040
227001 Travel inland	0	1,360	0	0	1,360	0	6,863	0	0	6,863
Total Cost of output138204	0	7,903	0	0	7,903	0	7,903	0	0	7,903

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,840	0	0	9,840	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360	0	600	0	0	600
227001 Travel inland	0	2,600	0	0	2,600	0	14,400	0	0	14,400

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Total Cost of output138205	0	15,001	0	0	15,001	0	15,000	0	0	15,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	21,000	0	0	21,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	29,508	0	0	29,508
Total Cost of output138207	0	24,000	0	0	24,000	0	29,508	0	0	29,508
Total Cost of Higher LG Services	214,971	206,292	0	0	421,263	214,971	301,770	0	0	516,741
Total cost of Local Statutory Bodies	214,971	206,292	0	0	421,263	214,971	301,770	0	0	516,741
Total cost of Statutory Bodies	214,971	206,292	0	0	421,263	214,971	301,770	0	0	516,741

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	922,897	319,340	569,338
District Unconditional Grant (Non-Wage)	3,500	0	3,500
Other Transfers from Central Government	280,717	0	0
Sector Conditional Grant (Non-Wage)	274,644	137,322	201,802
Sector Conditional Grant (Wage)	364,036	182,018	364,036
Development Revenues	145,833	97,222	149,005
Sector Development Grant	145,833	97,222	149,005
Total Revenues shares	1,068,731	416,562	718,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	364,036	126,042	364,036
Non Wage	558,861	107,317	205,302
Development Expenditure			
Domestic Development	145,833	0	149,005
External Financing	0	0	0
Total Expenditure	1,068,731	233,358	718,343

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	129,024	0	0	129,024	0	0	0	0	0
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	830	0	0	830
222001 Telecommunications	0	1,192	0	0	1,192	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	5,400	0	0	5,400	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	800	0	0	800
224006 Agricultural Supplies	0	11,145	0	0	11,145	0	49,140	0	0	49,140
226001 Insurances	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	118,756	0	0	118,756	0	105,474	0	0	105,474
228002 Maintenance - Vehicles	0	10,400	0	0	10,400	0	5,400	0	0	5,400
Total Cost of output018101	0	280,717	0	0	280,717	0	175,243	0	0	175,243
Total Cost of Higher LG Services	0	280,717	0	0	280,717	0	175,243	0	0	175,243

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

312101 Non-Residential Buildings	0	0	98,833	0	98,833	0	0	0	0	0
312104 Other Structures	0	0	10,737	0	10,737	0	0	0	0	0
Total Cost of output018175	0	0	109,570	0	109,570	0	0	0	0	0
Total Cost of Capital Purchases	0	0	109,570	0	109,570	0	0	0	0	0
Total cost of Agricultural Extension Services	0	280,717	109,570	0	390,287	0	175,243	0	0	175,243

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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

211101 General Staff Salaries	364,036	0	0	0	364,036	0	0	0	0	0
221002 Workshops and Seminars	0	14,040	0	0	14,040	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	690	0	0	690	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	30,026	0	0	30,026	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6	0	0	6	0	0	0	0	0
Total Cost of output018201	364,036	68,862	0	0	432,898	0	0	0	0	0

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	3,100	0	0	3,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	964	0	0	964	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,150	0	0	2,150	0	0	0	0	0
223005 Electricity	0	900	0	0	900	0	0	0	0	0
224001 Medical and Agricultural supplies	0	19,949	0	0	19,949	0	0	0	0	0
227001 Travel inland	0	29,500	0	0	29,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018203	0	58,563	0	0	58,563	0	0	0	0	0

018204 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	190	0	0	190
221012 Small Office Equipment	0	1,000	0	0	1,000	0	131	0	0	131
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	8,448	0	0	8,448	0	0	0	0	0
225002 Consultancy Services- Long-term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	14,520	0	0	14,520	0	2,492	0	0	2,492
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output018204	0	40,068	0	0	40,068	0	4,113	0	0	4,113

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	712	0	0	712	0	158	0	0	158
225001 Consultancy Services- Short term	0	13,000	0	0	13,000	0	0	0	0	0
227001 Travel inland	0	18,400	0	0	18,400	0	6,456	0	0	6,456
228002 Maintenance - Vehicles	0	11,200	0	0	11,200	0	1,042	0	0	1,042
Total Cost of output018205	0	64,312	0	0	64,312	0	7,656	0	0	7,656

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	1,140	0	0	1,140	0	0	0	0	0
224006 Agricultural Supplies	0	18,000	0	0	18,000	0	0	0	0	0
227001 Travel inland	0	14,803	0	0	14,803	0	3,065	0	0	3,065
228002 Maintenance - Vehicles	0	800	0	0	800	0	452	0	0	452
Total Cost of output018207	0	34,743	0	0	34,743	0	3,517	0	0	3,517

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	600	0	0	600

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224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,050	0	0	1,050
227001 Travel inland	0	0	0	0	0	0	4,876	0	0	4,876
Total Cost of output018211	0	0	0	0	0	0	6,926	0	0	6,926

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	364,036	0	0	0	364,036
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	690	0	0	690
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	104	0	0	104
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	272	0	0	272
227001 Travel inland	0	0	0	0	0	0	2,880	0	0	2,880
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018212	0	0	0	0	0	364,036	7,846	0	0	371,883
Total Cost of Higher LG Services	364,036	266,548	0	0	630,584	364,036	30,058	0	0	394,095

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

312201 Transport Equipment	0	0	36,263	0	36,263	0	0	0	0	0
Total Cost of output018272	0	0	36,263	0	36,263	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Nankodo Sub County **County: Kibuku County** **20,000**

LCII: Nankodo Parish *Dokya landing site* *Transport Equipment - Boats-1904* *Source: Sector Development Grant* *20,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	59,005	0	59,005
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Total for LCIII: Kibuku Town Council **County: Kibuku County** **59,005**

LCII: Namawondo Ward *Kibuku District Head quarters* *Machinery and Equipment - Assorted Equipment-1004* *Source: Sector Development Grant* *16,000*

LCII: Namawondo Ward *Kibuku District Head quarters* *Machinery and Equipment - Pumps-1106* *Source: Sector Development Grant* *43,005*

Total Cost of output018275	0	0	0	0	0	0	0	79,005	0	79,005
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018284 Plant clinic/mini laboratory construction

312104 Other Structures	0	0	0	0	0	0	0	70,000	0	70,000
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Total for LCIII: Kibuku Town Council	County: Kibuku County								70,000	
<i>LCII: Namawondo Ward</i>	<i>Kibuku District</i>	<i>Construction Services - Offices-403</i>						<i>Source: Sector Development Grant</i>	<i>70,000</i>	
Total Cost of output018284	0	0	0	0	0	0	70,000	0	70,000	
Total Cost of Capital Purchases	0	0	36,263	0	36,263	0	0	149,005	0	149,005
Total cost of District Production Services	364,036	266,548	36,263	0	666,847	364,036	30,058	149,005	0	543,100

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221010 Special Meals and Drinks	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	365	0	0	365	0	0	0	0	0
227001 Travel inland	0	1,151	0	0	1,151	0	0	0	0	0
Total Cost of output018301	0	2,596	0	0	2,596	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018304	0	2,000	0	0	2,000	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018305	0	1,000	0	0	1,000	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018306	0	2,000	0	0	2,000	0	0	0	0	0
018308 Sector Management and Monitoring										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018308	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	11,596	0	0	11,596	0	0	0	0	0
Total cost of District Commercial Services	0	11,596	0	0	11,596	0	0	0	0	0
Total cost of Production and Marketing	364,036	558,861	145,833	0	1,068,731	364,036	205,302	149,005	0	718,343

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,305,970	1,151,985	2,378,497
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Other Transfers from Central Government	0	0	72,527
Sector Conditional Grant (Non-Wage)	140,295	70,147	140,295
Sector Conditional Grant (Wage)	2,163,675	1,081,838	2,163,675
Development Revenues	726,411	417,047	625,066
District Discretionary Development Equalization Grant	25,000	18,400	40,000
External Financing	87,564	11,300	42,000
Sector Development Grant	548,195	365,463	543,066
Transitional Development Grant	65,651	0	0
Total Revenues shares	3,032,381	1,569,032	3,003,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,163,675	1,072,135	2,163,675
Non Wage	142,295	67,488	214,822
Development Expenditure			
Domestic Development	638,847	27,609	583,066
External Financing	87,564	0	42,000
Total Expenditure	3,032,381	1,167,231	3,003,563

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088101	0	1,000	0	0	1,000	0	0	0	0	0

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088106 District healthcare management services

211101 General Staff Salaries	2,163,675	0	0	0	2,163,675	2,163,675	0	0	0	2,163,675
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	7,259	0	0	7,259
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output088106	2,163,675	1,000	0	0	2,164,675	2,163,675	28,059	0	0	2,191,734
Total Cost of Higher LG Services	2,163,675	2,000	0	0	2,165,675	2,163,675	28,059	0	0	2,191,734

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	112,236	0	0	112,236	0	112,236	0	0	112,236
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Total for LCIII: Bulangira Sub County County: Kabweri County **8,281**

LCII: Bulangira Parish KASASIRA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 8,281

Total for LCIII: Kabweri Sub County County: Kabweri County **1,803**

LCII: Kabweri Parish KENKEBU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 1,803

Total for LCIII: Kadama Sub County County: Kabweri County **1,803**

LCII: Dodoi Parish LWATAMA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 1,803

Total for LCIII: Buseta Sub County County: Kibuku County **8,281**

LCII: Buseta Parish TIRINYIHEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 8,281

Total for LCIII: Missing Subcounty County: Missing County **92,066**

LCII: Missing Parish BULANGIRAHEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 8,281

LCII: Missing Parish BUSETAHEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 8,281

LCII: Missing Parish DODOI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 1,803

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LCII: Missing Parish	KABWERI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,803
LCII: Missing Parish	KADAMA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	8,281
LCII: Missing Parish	KIBUKU HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	47,053
LCII: Missing Parish	KIRIIKA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	8,281
LCII: Missing Parish	NABULI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	8,281

Total Cost of output088154	0	112,236	0	0	112,236	0	112,236	0	0	112,236
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088155 Standard Pit Latrine Construction (LLS.)

263201 LG Conditional grants (Capital)	0	0	65,651	0	65,651	0	0	0	0	0
263370 Sector Development Grant	0	0	33,000	0	33,000	0	0	0	0	0
Total Cost of output088155	0	0	98,651	0	98,651	0	0	0	0	0
Total Cost of Lower Local Services	0	112,236	98,651	0	210,887	0	112,236	0	0	112,236

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of output088175	0	0	21,000	0	21,000	0	0	0	0	0

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	95,000	0	95,000	0	0	0	0	0
Total Cost of output088181	0	0	95,000	0	95,000	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	170,000	0	170,000	0	0	83,066	0	83,066
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Total for LCIII: Tirinyi Sub County **County: Kibuku County** **40,000**

LCII: Tirinyi Parish	Tirinyi	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	40,000
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Total for LCIII: Kasasira Sub County **County: Kibuku County** **43,066**

LCII: Kasasira Parish	Kasasira Health Centre III	Building Construction - General Construction Works-227	Source: Sector Development Grant	43,066
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Total Cost of output088182	0	0	170,000	0	170,000	0	0	83,066	0	83,066
088183 OPD and other ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,500	0	12,500
Total for LCIII: Kabweri Sub County	County: Kabweri County									12,500
<i>LCII: Kabweri Parish Kabweri</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>					<i>12,500</i>
312101 Non-Residential Buildings	0	0	170,000	0	170,000	0	0	487,500	0	487,500
Total for LCIII: Kabweri Sub County	County: Kabweri County									487,500
<i>LCII: Kabweri Parish Kabweri</i>	<i>Building Construction - General Construction Works-227</i>				<i>Source: Sector Development Grant</i>					<i>487,500</i>
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output088183	0	0	195,000	0	195,000	0	0	500,000	0	500,000
088185 Specialist Health Equipment and Machinery										
312202 Machinery and Equipment	0	0	59,195	0	59,195	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	0	0	0
Total Cost of output088185	0	0	59,195	0	59,195	0	0	0	0	0
Total Cost of Capital Purchases	0	0	540,195	0	540,195	0	0	583,066	0	583,066
Total cost of Primary Healthcare	2,163,675	114,236	638,847	0	2,916,758	2,163,675	140,295	583,066	0	2,887,036

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088301 Healthcare Management Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	74,527	0	42,000	116,527
227002 Travel abroad	0	3,800	0	0	3,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,817	0	0	3,817	0	0	0	0	0

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Total Cost of output088301	0	15,017	0	0	15,017	0	74,527	0	42,000	116,527
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	13,042	0	0	13,042	0	0	0	0	0
Total Cost of output088302	0	13,042	0	0	13,042	0	0	0	0	0
Total Cost of Higher LG Services	0	28,059	0	0	28,059	0	74,527	0	42,000	116,527
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	87,564	87,564	0	0	0	0	0
Total Cost of output088375	0	0	0	87,564	87,564	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	87,564	87,564	0	0	0	0	0
Total cost of Health Management and Supervision	0	28,059	0	87,564	115,623	0	74,527	0	42,000	116,527
Total cost of Health	2,163,675	142,295	638,847	87,564	3,032,381	2,163,675	214,822	583,066	42,000	3,003,563

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,925,112	4,153,715	8,284,362
District Unconditional Grant (Wage)	45,898	22,949	45,898
Other Transfers from Central Government	9,609	12,101	12,101
Sector Conditional Grant (Non-Wage)	1,896,824	632,275	1,162,379
Sector Conditional Grant (Wage)	6,972,780	3,486,390	7,063,983
Development Revenues	784,904	523,579	784,007
District Discretionary Development Equalization Grant	60,735	40,800	65,000
Sector Development Grant	724,169	482,779	719,007
Total Revenues shares	9,710,015	4,677,294	9,068,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,018,678	3,414,151	7,109,881
Non Wage	1,906,433	571,912	1,174,480
Development Expenditure			
Domestic Development	784,904	15,900	784,007
External Financing	0	0	0
Total Expenditure	9,710,015	4,001,963	9,068,369

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,973,839	0	0	0	5,973,839	5,973,839	0	0	0	5,973,839
Total Cost of output078102	5,973,839	0	0	0	5,973,839	5,973,839	0	0	0	5,973,839
Total Cost of Higher LG Services	5,973,839	0	0	0	5,973,839	5,973,839	0	0	0	5,973,839
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	476,325	0	0	476,325	0	502,590	0	0	502,590
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Total for LCIII: Kagumu Sub County	County: Kabweri County	39,514
LCII: Nabuli Parish	NABULI Source: Sector Conditional Grant (Non-Wage)	13,454
LCII: Nankonkoli Parish	KAGUMU P.S. Source: Sector Conditional Grant (Non-Wage)	13,430
LCII: Nankonkoli Parish	NAMBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	12,630
Total for LCIII: Bulangira Sub County	County: Kabweri County	33,066
LCII: Bulangira Parish	Kakunyumunyu P.S. Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Bulangira Parish	KANGALABA P.S. Source: Sector Conditional Grant (Non-Wage)	12,094
LCII: Pulaka Parish	Pulaka P.S. Source: Sector Conditional Grant (Non-Wage)	12,182
Total for LCIII: Kirika Sub County	County: Kabweri County	17,724
LCII: Mikombe Parish	KIRIKA P.S. Source: Sector Conditional Grant (Non-Wage)	8,894
LCII: Mikombe Parish	MIKOMBE P.S. Source: Sector Conditional Grant (Non-Wage)	8,830
Total for LCIII: Kabweri Sub County	County: Kabweri County	39,210
LCII: Kabweri Parish	KABWERI P.S. Source: Sector Conditional Grant (Non-Wage)	13,222
LCII: Kenekebu Parish	KENKEBU P.S. Source: Sector Conditional Grant (Non-Wage)	11,614
LCII: Molokochomo Parish	MOLOKOCHO MO P.S. Source: Sector Conditional Grant (Non-Wage)	14,374
Total for LCIII: Kadama Sub County	County: Kabweri County	28,364
LCII: Dodoi Parish	Dodoi P.S. Source: Sector Conditional Grant (Non-Wage)	14,798
LCII: Kadama Parish	Kadama P.S. Source: Sector Conditional Grant (Non-Wage)	13,566
Total for LCIII: Goli-Goli Sub County	County: Kabweri County	24,156
LCII: Goli-Goli Parish	GOLIGOLI P.S. Source: Sector Conditional Grant (Non-Wage)	13,518
LCII: Goli-Goli Parish	NABULANGAN GA P.S. Source: Sector Conditional Grant (Non-Wage)	10,638
Total for LCIII: Kakutu Sub County	County: Kabweri County	21,180
LCII: Kakutu Parish	Kakutu P.S. Source: Sector Conditional Grant (Non-Wage)	7,966
LCII: Lyama Parish	LYAMA P.S. Source: Sector Conditional Grant (Non-Wage)	13,214
Total for LCIII: Nabiswa Sub County	County: Kabweri County	31,714
LCII: Kajoko Parish	KAJOKO P.S. Source: Sector Conditional Grant (Non-Wage)	9,094
LCII: Nabiswa Parish	NABISWA P.S. Source: Sector Conditional Grant (Non-Wage)	14,102
LCII: Nabiswa Parish	NAMPIIDO P.S. Source: Sector Conditional Grant (Non-Wage)	8,518
Total for LCIII: Nandere Sub County	County: Kabweri County	18,814
LCII: Nandere Parish	NANDERE P.S. Source: Sector Conditional Grant (Non-Wage)	18,814
Total for LCIII: Buseta Sub County	County: Kibuku County	24,356
LCII: Buseta Parish	Buseta P.S. Source: Sector Conditional Grant (Non-Wage)	12,702
LCII: Buseta Parish	Midiri P.S. Source: Sector Conditional Grant (Non-Wage)	11,654

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Total for LCIII: Tirinyi Sub County	County: Kibuku County					47,206				
LCII: Kalampete parish	KALAMPETE P.S. Source: Sector Conditional Grant (Non-Wage)					11,126				
LCII: Kataka parish	KATAKA P.S. Source: Sector Conditional Grant (Non-Wage)					8,726				
LCII: Kitantalo parish	BUGWERE P.S. Source: Sector Conditional Grant (Non-Wage)					8,486				
LCII: Kitantalo parish	BUMIZA P.S. Source: Sector Conditional Grant (Non-Wage)					8,894				
LCII: Tirinyi Parish	TIRINYI P.S. Source: Sector Conditional Grant (Non-Wage)					9,974				
Total for LCIII: Kibuku Town Council	County: Kibuku County					23,268				
LCII: Kobolwa Ward	KOBOLWA P.S. Source: Sector Conditional Grant (Non-Wage)					15,390				
LCII: Namawondo Ward	KIBUKU P.S. Source: Sector Conditional Grant (Non-Wage)					7,878				
Total for LCIII: Kibuku Sub County	County: Kibuku County					16,292				
LCII: Nalubembe Parish	Kyakonye P.S. Source: Sector Conditional Grant (Non-Wage)					6,294				
LCII: Nalubembe Parish	Nalubembe P.S. Source: Sector Conditional Grant (Non-Wage)					9,998				
Total for LCIII: Kasasira Sub County	County: Kibuku County					42,992				
LCII: Bigiri Parish	BUGIRI P.S. Source: Sector Conditional Grant (Non-Wage)					10,286				
LCII: Kasasira Parish	KASASIRA P.S. Source: Sector Conditional Grant (Non-Wage)					13,238				
LCII: Kasasira Parish	MORU P.S. Source: Sector Conditional Grant (Non-Wage)					11,094				
LCII: Kasasira Parish	NANKODO ISLAMIC SCHOOL Source: Sector Conditional Grant (Non-Wage)					8,374				
Total for LCIII: Kituti Sub County	County: Kibuku County					20,012				
LCII: Katiryo Parish	Katiryo P/S Source: Sector Conditional Grant (Non-Wage)					9,758				
LCII: Kituti Parish	Kituti P.S. Source: Sector Conditional Grant (Non-Wage)					10,254				
Total for LCIII: Lwatama Sub County	County: Kibuku County					28,276				
LCII: Lwatama Parish	LWATAMA P.S. Source: Sector Conditional Grant (Non-Wage)					14,014				
LCII: Nanoko Parish	NANOKO P.S. Source: Sector Conditional Grant (Non-Wage)					14,262				
Total for LCIII: Nankodo Sub County	County: Kibuku County					14,110				
LCII: Kapyani Parish	KAPYANI P.S. Source: Sector Conditional Grant (Non-Wage)					14,110				
Total for LCIII: Missing Subcounty	County: Missing County					32,336				
LCII: Missing Parish	KANYOLO ST. PETER P.S. Source: Sector Conditional Grant (Non-Wage)					7,078				
LCII: Missing Parish	KAVULE P.S. Source: Sector Conditional Grant (Non-Wage)					9,022				
LCII: Missing Parish	KIYALYO P.S. Source: Sector Conditional Grant (Non-Wage)					5,982				
LCII: Missing Parish	NANKODO P.S. Source: Sector Conditional Grant (Non-Wage)					10,254				
Total Cost of output078151	0	476,325	0	0	476,325	0	502,590	0	0	502,590
Total Cost of Lower Local Services	0	476,325	0	0	476,325	0	502,590	0	0	502,590
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										

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281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	52,417	0	52,417	0	0	0	0	0
Total Cost of output078175	0	0	72,417	0	72,417	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	50,055	0	50,055	0	0	238,354	0	238,354
Total for LCIII: Kagumu Sub County	County: Kabweri County					57,785				
<i>LCII: Kamolokini Parish</i>	<i>Kamolokini</i>	<i>Building</i>		<i>Source: Sector Development Grant</i>		<i>57,785</i>				
		<i>Construction - General</i>								
		<i>Construction Works-227</i>								
Total for LCIII: Bulangira Sub County	County: Kabweri County					7,215				
<i>LCII: Pulaka Parish</i>	<i>Pulaka</i>	<i>Building</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>7,215</i>				
		<i>Construction - Construction Expenses-213</i>								
Total for LCIII: Kabweri Sub County	County: Kabweri County					57,785				
<i>LCII: Kenekebu Parish</i>	<i>Kenkebu</i>	<i>Building</i>		<i>Source: Sector Development Grant</i>		<i>57,785</i>				
		<i>Construction - General</i>								
		<i>Construction Works-227</i>								
Total for LCIII: Nandere Sub County	County: Kabweri County					57,785				
<i>LCII: Katyaimbe Parish</i>	<i>Katyaimbe</i>	<i>Building</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>57,785</i>				
		<i>Construction - General</i>								
		<i>Construction Works-227</i>								
Total for LCIII: Lwatama Sub County	County: Kibuku County					57,785				
<i>LCII: Kiryolo Parish</i>	<i>Kiryolo</i>	<i>Building</i>		<i>Source: Sector Development Grant</i>		<i>57,785</i>				
		<i>Construction - General</i>								
		<i>Construction Works-227</i>								
312102 Residential Buildings	0	0	0	0	0	0	0	14,785	0	14,785
Total for LCIII: Kirika Sub County	County: Kabweri County					14,785				
<i>LCII: Mikombe Parish</i>	<i>Mikombe p/sRetention</i>	<i>Building</i>		<i>Source: Sector Development Grant</i>		<i>14,785</i>				
		<i>Construction - Staff Houses-263</i>								
Total Cost of output078180	0	0	50,055	0	50,055	0	0	253,139	0	253,139
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	90,000	0	90,000	0	0	0	0	0
Total Cost of output078181	0	0	90,000	0	90,000	0	0	0	0	0

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078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	321,000	0	321,000	0	0	0	0	0
Total Cost of output078182	0	0	321,000	0	321,000	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	33,360	0	33,360	0	0	0	0	0
Total Cost of output078183	0	0	33,360	0	33,360	0	0	0	0	0
Total Cost of Capital Purchases	0	0	566,832	0	566,832	0	0	253,139	0	253,139
Total cost of Pre-Primary and Primary Education	5,973,839	476,325	566,832	0	7,016,995	5,973,839	502,590	253,139	0	6,729,568

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078201 Secondary Teaching Services

211101 General Staff Salaries	998,942	0	0	0	998,942	1,090,145	0	0	0	1,090,145
Total Cost of output078201	998,942	0	0	0	998,942	1,090,145	0	0	0	1,090,145
Total Cost of Higher LG Services	998,942	0	0	0	998,942	1,090,145	0	0	0	1,090,145

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	1,288,583	0	0	1,288,583	0	561,255	0	0	561,255
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Total for LCIII: Kagumu Sub County	County: Kabweri County				138,636					
<i>LCII: Nankonkoli Parish</i>	<i>NABISWA SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>138,636</i>					
Total for LCIII: Kadama Sub County	County: Kabweri County				48,222					
<i>LCII: Kadama Parish</i>	<i>ALLIANCE SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>36,096</i>					
<i>LCII: Nabunyere Parish</i>	<i>CITIZENS Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,126</i>					
	<i>INTER COLLEGE</i>									
Total for LCIII: Kakutu Sub County	County: Kabweri County				4,512					
<i>LCII: Kakutu Parish</i>	<i>KAAMU MEM Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,512</i>					
	<i>COLLEGE</i>									
Total for LCIII: Buseta Sub County	County: Kibuku County				104,181					
<i>LCII: Buseta Parish</i>	<i>KIBUKU SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>104,181</i>					
Total for LCIII: Missing Subcounty	County: Missing County				265,704					
<i>LCII: Missing Parish</i>	<i>BULANGIRA SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,896</i>					
<i>LCII: Missing Parish</i>	<i>BUSETA SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>112,368</i>					
<i>LCII: Missing Parish</i>	<i>HIGH LIGHT SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>17,766</i>					
<i>LCII: Missing Parish</i>	<i>KAGUMU SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>102,951</i>					
<i>LCII: Missing Parish</i>	<i>NANDERE SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>24,723</i>					
Total Cost of output078251	0	1,288,583	0	0	1,288,583	0	561,255	0	0	561,255
Total Cost of Lower Local Services	0	1,288,583	0	0	1,288,583	0	561,255	0	0	561,255
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										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	26,543	0	26,543
Total for LCIII: Tirinyi Sub County	County: Kibuku County				26,543					
<i>LCII: Tirinyi Parish Tirinyi</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant</i>				<i>26,543</i>					
312101 Non-Residential Buildings	0	0	106,752	0	106,752	0	0	504,325	0	504,325
Total for LCIII: Tirinyi Sub County	County: Kibuku County				504,325					
<i>LCII: Tirinyi Parish Tirinyi</i>	<i>Building Construction - Schools-256 Source: Sector Development Grant</i>				<i>504,325</i>					
312102 Residential Buildings	0	0	95,000	0	95,000	0	0	0	0	95,000
312203 Furniture & Fixtures	0	0	16,320	0	16,320	0	0	0	0	16,320
Total Cost of output078280	0	0	218,072	0	218,072	0	0	530,868	0	530,868
Total Cost of Capital Purchases	0	0	218,072	0	218,072	0	0	530,868	0	530,868
Total cost of Secondary Education	998,942	1,288,583	218,072	0	2,505,597	1,090,145	561,255	530,868	0	2,182,268

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	45,898	0	0	0	45,898	0	0	0	0	0
221002 Workshops and Seminars	0	89,827	0	0	89,827	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	681	0	0	681	0	0	0	0	0
227001 Travel inland	0	42,917	0	0	42,917	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078401	45,898	141,525	0	0	187,423	0	0	0	0	0
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	45,898	0	0	0	45,898
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,210	0	0	3,210
227001 Travel inland	0	0	0	0	0	0	95,425	0	0	95,425
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078405	0	0	0	0	0	45,898	110,635	0	0	156,533
Total Cost of Higher LG Services	45,898	141,525	0	0	187,423	45,898	110,635	0	0	156,533
Total cost of Education & Sports Management and Inspection	45,898	141,525	0	0	187,423	45,898	110,635	0	0	156,533
Total cost of Education	7,018,678	1,906,433	784,904	0	9,710,015	7,109,881	1,174,480	784,007	0	9,068,369

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	912,161	489,014	795,062
District Unconditional Grant (Wage)	37,227	18,614	108,273
Other Transfers from Central Government	874,934	470,400	0
Sector Conditional Grant (Non-Wage)	0	0	686,789
Development Revenues	40,000	24,000	50,000
District Discretionary Development Equalization Grant	40,000	24,000	50,000
Total Revenues shares	952,161	513,014	845,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,227	17,625	108,273
Non Wage	874,934	175,897	686,789
Development Expenditure			
Domestic Development	40,000	0	50,000
External Financing	0	0	0
Total Expenditure	952,161	193,522	845,062

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	37,227	0	0	0	37,227	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,200	0	0	7,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0

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223005 Electricity	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	6,630	0	0	6,630	0	0	0	0	0
Total Cost of output048104	37,227	19,030	0	0	56,257	0	0	0	0	0

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	74,628	0	0	74,628	0	10,800	0	0	10,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	55,604	0	0	55,604
Total Cost of output048105	0	74,628	0	0	74,628	0	66,404	0	0	66,404

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	108,273	0	0	0	108,273
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	11,168	0	0	11,168
Total Cost of output048108	0	0	0	0	0	108,273	16,968	0	0	125,241
Total Cost of Higher LG Services	37,227	93,658	0	0	130,885	108,273	83,372	0	0	191,645

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

263104 Transfers to other govt. units (Current)	0	119,147	0	0	119,147	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	106,234	0	0	106,234

Total for LCIII: Kagumu Sub County **County: Kabweri County** **6,803**

LCII: Kagumu Parish *Kagumu* *Kagumu Subcounty* *Source: Sector Conditional Grant (Non-Wage)* *6,803*

Total for LCIII: Bulangira Sub County **County: Kabweri County** **6,989**

LCII: Bulangira Parish *Bulangira* *Bulangira Subcounty* *Source: Sector Conditional Grant (Non-Wage)* *6,989*

Total for LCIII: Kirika Sub County **County: Kabweri County** **5,727**

LCII: Kirika *Kirika* *Kirika Subcounty* *Source: Sector Conditional Grant (Non-Wage)* *5,727*

Total for LCIII: Kabweri Sub County **County: Kabweri County** **8,221**

LCII: Kabweri Parish *Kabweri* *Kabweri Subcounty* *Source: Sector Conditional Grant (Non-Wage)* *8,221*

Total for LCIII: Kadama Sub County **County: Kabweri County** **5,299**

LCII: Dodoi Parish *Kadama* *Kadama Subcounty* *Source: Sector Conditional Grant (Non-Wage)* *5,299*

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Total for LCIII: Goli-Goli Sub County	County: Kabweri County	8,034
<i>LCII: Goli-Goli Parish Gologoli</i>	<i>Gologoli Subcounty Source: Sector Conditional Grant (Non-Wage)</i>	8,034
Total for LCIII: Kakutu Sub County	County: Kabweri County	5,944
<i>LCII: Kakutu Parish Kakutu</i>	<i>Kakutu Source: Sector Conditional Grant (Non-Wage)</i>	5,944
Total for LCIII: Nabiswa Sub County	County: Kabweri County	7,070
<i>LCII: Nabiswa Parish Nabiswa</i>	<i>Nabiswa Source: Sector Conditional Grant (Non-Wage)</i>	7,070
Total for LCIII: Nandere Sub County	County: Kabweri County	5,459
<i>LCII: Nandere Parish Nandere</i>	<i>Nandere Subcounty Source: Sector Conditional Grant (Non-Wage)</i>	5,459
Total for LCIII: Buseta Sub County	County: Kibuku County	4,580
<i>LCII: Buseta Parish Buseta</i>	<i>Buseta Subcounty Source: Sector Conditional Grant (Non-Wage)</i>	4,580
Total for LCIII: Tirinyi Sub County	County: Kibuku County	10,979
<i>LCII: Tirinyi Parish Tirinyi</i>	<i>Tirinyi Subcounty Source: Sector Conditional Grant (Non-Wage)</i>	10,979
Total for LCIII: Kibuku Sub County	County: Kibuku County	6,721
<i>LCII: Bumiza A Kibuku</i>	<i>Kibuku Subcounty Source: Sector Conditional Grant (Non-Wage)</i>	6,721
Total for LCIII: Kasasira Sub County	County: Kibuku County	7,206
<i>LCII: Kasasira Parish Kasasira</i>	<i>Kasasira Source: Sector Conditional Grant (Non-Wage)</i>	7,206
Total for LCIII: Kituti Sub County	County: Kibuku County	4,567
<i>LCII: Kituti Parish Kituti</i>	<i>Kituti Subcounty Source: Sector Conditional Grant (Non-Wage)</i>	4,567
Total for LCIII: Lwatama Sub County	County: Kibuku County	7,003
<i>LCII: Lwatama Parish Lwatama</i>	<i>Lwatama Subcounty Source: Sector Conditional Grant (Non-Wage)</i>	7,003
Total for LCIII: Nankodo Sub County	County: Kibuku County	5,632
<i>LCII: Nankodo Parish Nakondo</i>	<i>Nakondo Subcounty Source: Sector Conditional Grant (Non-Wage)</i>	5,632
Total Cost of output048151	0 119,147 0 0 119,147 0 106,234 0 0 106,234	
048155 Urban unpaved roads rehabilitation (other)		
263201 LG Conditional grants (Capital)	0 258,264 0 0 258,264 0 0 0 0 0	
Total Cost of output048155	0 258,264 0 0 258,264 0 0 0 0 0	
048156 Urban unpaved roads Maintenance (LLS)		
263204 Transfers to other govt. units (Capital)	0 0 0 0 0 0 136,952 0 0 136,952	
Total for LCIII: Kibuku Town Council	County: Kibuku County	136,952
<i>LCII: Namawondo Ward Kibuku Town Council</i>	<i>Kibuku Town Council Source: Sector Conditional Grant (Non-Wage)</i>	136,952
Total Cost of output048156	0 0 0 0 0 0 136,952 0 0 136,952	
048158 District Roads Maintenance (URF)		
263201 LG Conditional grants (Capital)	0 403,864 0 0 403,864 0 0 0 0 0	

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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	360,231	50,000	0	410,231
Total for LCIII: Kagumu Sub County					County: Kabweri County					20,118
<i>LCII: Kagumu Parish</i>	<i>Kamolokini-Nambuli-Nangaiza Road</i>	<i>Kibuku District Local Government</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>20,118</i>
Total for LCIII: Kadama Sub County					County: Kabweri County					177,500
<i>LCII: Kadama Parish</i>	<i>Kadama</i>	<i>Kibuku DLG - routine maintenance on Kadama - Kabweri-Kakutu</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>177,500</i>
Total for LCIII: Kibuku Town Council					County: Kibuku County					190,612
<i>LCII: Namawondo Ward</i>	<i>Emergencies on Road Network</i>	<i>Kibuku District Local Government</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,000</i>
<i>LCII: Namawondo Ward</i>	<i>Making of culverts</i>	<i>Kibuku District Local Government</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>25,000</i>
<i>LCII: Namawondo Ward</i>	<i>Mechanized maintenance of Kataka-Nangololo-Kiryolo</i>	<i>Kibuku District Local Government</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>50,000</i>
<i>LCII: Namawondo Ward</i>	<i>Routine Manual Road Maintenance</i>	<i>Kibuku District Local Government</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>100,612</i>
Total for LCIII: Kibuku Sub County					County: Kibuku County					22,000
<i>LCII: Bumiza A</i>	<i>Graveling of Kanyolo Swamp</i>	<i>Kibuku District Local Government</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>22,000</i>
Total Cost of output048158	0	403,864	0	0	403,864	0	360,231	50,000	0	410,231
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output048159	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Lower Local Services	0	781,276	40,000	0	821,276	0	603,417	50,000	0	653,417
Total cost of District, Urban and Community Access Roads	37,227	874,934	40,000	0	952,161	108,273	686,789	50,000	0	845,062
Total cost of Roads and Engineering	37,227	874,934	40,000	0	952,161	108,273	686,789	50,000	0	845,062

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,350	15,925	36,866
Locally Raised Revenues	6,500	0	6,500
Sector Conditional Grant (Non-Wage)	31,850	15,925	30,366
Development Revenues	672,399	439,023	689,316
District Discretionary Development Equalization Grant	196,000	121,424	222,129
Sector Development Grant	476,399	317,599	467,187
Total Revenues shares	710,749	454,948	726,182
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,350	15,925	36,866
Development Expenditure			
Domestic Development	672,399	56,763	689,316
External Financing	0	0	0
Total Expenditure	710,749	72,688	726,182

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	2,640	0	0	2,640	0	4,170	0	0	4,170
Total Cost of output098101	0	2,640	0	0	2,640	0	4,170	0	0	4,170
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	6,500	0	0	6,500	0	6,500	6,000	0	12,500
Total Cost of output098102	0	6,500	0	0	6,500	0	6,500	6,000	0	12,500
098103 Support for O&M of district water and sanitation										
221011 Printing, Stationery, Photocopying and Binding	0	1,868	0	0	1,868	0	2,546	0	0	2,546

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221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,973	0	0	4,973	0	7,500	0	0	7,500
Total Cost of output098103	0	10,241	0	0	10,241	0	10,046	0	0	10,046

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	8,484	0	0	8,484	0	0	0	0	0
227001 Travel inland	0	10,485	0	0	10,485	0	16,149	2,264	0	18,413
Total Cost of output098104	0	18,969	0	0	18,969	0	16,149	2,264	0	18,413

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	0	3,707	0	3,707
Total Cost of output098105	0	0	0	0	0	0	0	3,707	0	3,707
Total Cost of Higher LG Services	0	38,350	0	0	38,350	0	36,866	11,971	0	48,837

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

312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Nabiswa Sub County **County: Kabweri County** **20,000**

LCII: Kajoko Parish Kajoko RGC Construction Services - Sanitation Facilities-409 Source: Sector Development Grant 20,000

Total Cost of output098180	0	0	0	0	0	0	0	20,000	0	20,000
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098183 Borehole drilling and rehabilitation

281502 Feasibility Studies for Capital Works	0	0	4,871	0	4,871	0	0	4,000	0	4,000
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Total for LCIII: Kibuku Town Council **County: Kibuku County** **4,000**

LCII: Namawondo Ward Namawondo Feasibility Studies - Capital Works-566 Source: Sector Development Grant 4,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	25,000	0	25,000
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Total for LCIII: Kirika Sub County **County: Kabweri County** **25,000**

LCII: Mikombe Parish Mikombe Engineering and Design studies and Plans - Designs -479 Source: District Discretionary Development Equalization Grant 2,743

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,005	0	13,005	0	0	11,000	0	11,000
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Total for LCIII: Kibuku Town Council **County: Kibuku County** **11,000**

LCII: Namawondo Ward Namawondo Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 11,000

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312104 Other Structures	0	0	649,166	0	649,166	0	0	559,483	0	559,483
Total for LCIII: Kagumu Sub County					County: Kabweri County					44,100
<i>LCII: Nakoma Parish</i>	<i>Mesula</i>	<i>Construction</i>		<i>Source: Sector Development Grant</i>						<i>22,050</i>
		<i>Services - Civil</i>		<i>Works-392</i>						
<i>LCII: Nankonkoli Parish</i>	<i>Nabidiki</i>	<i>Construction</i>		<i>Source: Sector Development Grant</i>						<i>22,050</i>
		<i>Services - Civil</i>		<i>Works-392</i>						
Total for LCIII: Bulangira Sub County					County: Kabweri County					22,050
<i>LCII: Bulangira Parish</i>	<i>Budemwa</i>	<i>Construction</i>		<i>Source: District Discretionary Development</i>						<i>22,050</i>
		<i>Services - Civil</i>		<i>Equalization Grant</i>						
		<i>Works-392</i>								
Total for LCIII: Kirika Sub County					County: Kabweri County					22,050
<i>LCII: Mikombe Parish</i>	<i>Mikombe</i>	<i>Construction</i>		<i>Source: Sector Development Grant</i>						<i>22,050</i>
		<i>Services - Civil</i>		<i>Works-392</i>						
Total for LCIII: Kabweri Sub County					County: Kabweri County					44,100
<i>LCII: Kenekebu Parish</i>	<i>Bulyawita</i>	<i>Construction</i>		<i>Source: Sector Development Grant</i>						<i>22,050</i>
		<i>Services - Civil</i>		<i>Works-392</i>						
<i>LCII: Molokochomo Parish</i>	<i>Kitende</i>	<i>Construction</i>		<i>Source: Sector Development Grant</i>						<i>22,050</i>
		<i>Services - Civil</i>		<i>Works-392</i>						
Total for LCIII: Goli-Goli Sub County					County: Kabweri County					22,050
<i>LCII: Yoyo Parish</i>	<i>Bukomolo</i>	<i>Construction</i>		<i>Source: Sector Development Grant</i>						<i>22,050</i>
		<i>Services - Civil</i>		<i>Works-392</i>						
Total for LCIII: Kakutu Sub County					County: Kabweri County					44,100
<i>LCII: Lyama Parish</i>	<i>Bulalaka</i>	<i>Construction</i>		<i>Source: District Discretionary Development</i>						<i>22,050</i>
		<i>Services - Civil</i>		<i>Equalization Grant</i>						
		<i>Works-392</i>								
<i>LCII: Lyama Parish</i>	<i>Lyama</i>	<i>Construction</i>		<i>Source: District Discretionary Development</i>						<i>22,050</i>
		<i>Services - Civil</i>		<i>Equalization Grant</i>						
		<i>Works-392</i>								
Total for LCIII: Nabiswa Sub County					County: Kabweri County					44,100
<i>LCII: Kabusule Parish</i>	<i>Kabusule A</i>	<i>Construction</i>		<i>Source: Sector Development Grant</i>						<i>22,050</i>
		<i>Services - Civil</i>		<i>Works-392</i>						
<i>LCII: Lerya Parish</i>	<i>Lerya A</i>	<i>Construction</i>		<i>Source: Sector Development Grant</i>						<i>22,050</i>
		<i>Services - Civil</i>		<i>Works-392</i>						
Total for LCIII: Nandere Sub County					County: Kabweri County					44,100
<i>LCII: Buluba Parish</i>	<i>Buluba</i>	<i>Construction</i>		<i>Source: Sector Development Grant</i>						<i>22,050</i>
		<i>Services - Civil</i>		<i>Works-392</i>						

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<i>LCII: Katyaime Parish</i>	<i>Katyaime</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	22,050
Total for LCIII: Buseta Sub County		County: Kibuku County		22,050
<i>LCII: Bukamugewo Parish</i>	<i>Bukamugewo</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	22,050
Total for LCIII: Tirinyi Sub County		County: Kibuku County		22,050
<i>LCII: Saala Parish</i>	<i>Bukalijoko</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	22,050
Total for LCIII: Kibuku Town Council		County: Kibuku County		74,383
<i>LCII: Namawondo Ward</i>	<i>Kibuku DLG Headquarters</i>	<i>Construction Services - Adverts-390</i>	<i>Source: Sector Development Grant</i>	4,500
<i>LCII: Namawondo Ward</i>	<i>Namawondo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,000
<i>LCII: Namawondo Ward</i>	<i>Namawondo</i>	<i>Construction Services - Other Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	12,293
<i>LCII: Namawondo Ward</i>	<i>Namawondo</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	5,740
Total for LCIII: Kibuku Sub County		County: Kibuku County		44,100
<i>LCII: Bumiza A</i>	<i>Bumiza</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	22,050
<i>LCII: Nalubembe Parish</i>	<i>Bulalaka</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	22,050
Total for LCIII: Kasasira Sub County		County: Kibuku County		22,050
<i>LCII: Bucherla Parish</i>	<i>Bugiri III</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	22,050
Total for LCIII: Kituti Sub County		County: Kibuku County		44,100
<i>LCII: Bukatikoko Parish</i>	<i>Katiryo Central</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	22,050
<i>LCII: Kituti Parish</i>	<i>Bukalijoko</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	22,050

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Total for LCIII: Lwatama Sub County					County: Kibuku County					22,050
<i>LCII: Namuyonga Parish</i>	<i>Namuyonga I</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>22,050</i>	
Total for LCIII: Nankodo Sub County					County: Kibuku County					22,050
<i>LCII: Nankodo Parish</i>	<i>Nankodo</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				<i>22,050</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	57,862	0	57,862
Total for LCIII: Kibuku Town Council					County: Kibuku County					57,862
<i>LCII: Namawondo Ward</i>	<i>Namawondo</i>			<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,722</i>	
312214 Laboratory and Research Equipment	0	0	5,357	0	5,357	0	0	0	0	0
Total Cost of output098183	0	0	672,399	0	672,399	0	0	657,345	0	657,345
Total Cost of Capital Purchases	0	0	672,399	0	672,399	0	0	677,345	0	677,345
Total cost of Rural Water Supply and Sanitation	0	38,350	672,399	0	710,749	0	36,866	689,316	0	726,182
Total cost of Water	0	38,350	672,399	0	710,749	0	36,866	689,316	0	726,182

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,640	33,320	190,817
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	60,697	30,349	142,533
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	5,943	2,972	6,284
Development Revenues	98,000	59,500	10,000
District Discretionary Development Equalization Grant	98,000	59,500	10,000
Total Revenues shares	204,640	92,820	200,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,697	30,349	142,533
Non Wage	45,943	2,972	48,284
Development Expenditure			
Domestic Development	98,000	14,944	10,000
External Financing	0	0	0
Total Expenditure	204,640	48,264	200,817

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	60,697	0	0	0	60,697	142,533	0	0	0	142,533
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	2,094	0	0	2,094	0	2,800	0	0	2,800

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Total Cost of output098301	60,697	2,094	0	0	62,791	142,533	2,800	1,000	0	146,333
098303 Tree Planting and Afforestation										
221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	274	0	0	274	0	0	0	0	0
227001 Travel inland	0	11,620	0	0	11,620	0	19,150	0	0	19,150
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output098303	0	13,994	0	0	13,994	0	20,150	0	0	20,150
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	20,398	0	0	20,398	0	9,850	0	0	9,850
Total Cost of output098304	0	20,898	0	0	20,898	0	9,850	0	0	9,850
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	3,608	0	0	3,608	0	10,000	3,000	0	13,000
Total Cost of output098305	0	3,608	0	0	3,608	0	10,000	3,000	0	13,000
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output098306	0	0	0	0	0	0	1,200	0	0	1,200
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,783	0	0	1,783	0	0	0	0	0
Total Cost of output098307	0	1,783	0	0	1,783	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,089	0	0	1,089	0	0	0	0	0
Total Cost of output098308	0	1,189	0	0	1,189	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,377	0	0	2,377	0	4,284	0	0	4,284
Total Cost of output098309	0	2,377	0	0	2,377	0	4,284	0	0	4,284
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output098310	0	0	0	0	0	0	0	3,000	0	3,000
098311 Infrastruture Planning										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output098311	0	0	0	0	0	0	0	3,000	0	3,000

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Total Cost of Higher LG Services										
	60,697	45,943	0	0	106,640	142,533	48,284	10,000	0	200,817
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	87,500	0	87,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	9,500	0	9,500	0	0	0	0	0
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output098372	0	0	98,000	0	98,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	98,000	0	98,000	0	0	0	0	0
Total cost of Natural Resources Management	60,697	45,943	98,000	0	204,640	142,533	48,284	10,000	0	200,817
Total cost of Natural Resources	60,697	45,943	98,000	0	204,640	142,533	48,284	10,000	0	200,817

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	756,109	178,288	331,955
District Unconditional Grant (Wage)	103,600	51,800	103,600
Locally Raised Revenues	6,500	1,000	6,500
Other Transfers from Central Government	596,968	100,968	169,090
Sector Conditional Grant (Non-Wage)	49,041	24,520	52,765
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	756,109	178,288	351,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,600	48,404	103,600
Non Wage	652,509	116,916	228,355
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	756,109	165,320	351,955

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,825	0	0	3,825	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,187	0	0	1,187	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0

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227001 Travel inland	0	34,873	0	0	34,873	0	160,436	0	0	160,436
228002 Maintenance - Vehicles	0	1,940	0	0	1,940	0	2,500	0	0	2,500
282101 Donations	0	559,190	0	0	559,190	0	0	0	0	0
Total Cost of output108102	0	602,373	0	0	602,373	0	166,664	0	0	166,664

108104 Facilitation of Community Development Workers

227001 Travel inland	0	4,820	0	0	4,820	0	806	0	0	806
Total Cost of output108104	0	4,820	0	0	4,820	0	806	0	0	806

108105 Adult Learning

221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	6,443	0	0	6,443	0	2,549	0	0	2,549
228002 Maintenance - Vehicles	0	540	0	0	540	0	0	0	0	0
Total Cost of output108105	0	7,483	0	0	7,483	0	2,549	0	0	2,549

108107 Gender Mainstreaming

227001 Travel inland	0	2,833	0	0	2,833	0	0	0	0	0
Total Cost of output108107	0	2,833	0	0	2,833	0	0	0	0	0

108108 Children and Youth Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,583	0	0	1,583
Total Cost of output108108	0	1,000	0	0	1,000	0	1,583	0	0	1,583

108109 Support to Youth Councils

227001 Travel inland	0	4,000	0	0	4,000	0	2,074	0	0	2,074
Total Cost of output108109	0	4,000	0	0	4,000	0	2,074	0	0	2,074

108110 Support to Disabled and the Elderly

227001 Travel inland	0	8,000	0	0	8,000	0	11,955	0	0	11,955
282101 Donations	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output108110	0	20,000	0	0	20,000	0	11,955	0	0	11,955

108111 Culture mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108111	0	1,000	0	0	1,000	0	0	0	0	0

108112 Work based inspections

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output108112	0	500	0	0	500	0	0	0	0	0

108113 Labour dispute settlement

227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of output108113	0	2,500	0	0	2,500	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	1,095	0	0	1,095	0	0	0	0	0
227001 Travel inland	0	4,905	0	0	4,905	0	3,456	0	0	3,456

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Total Cost of output108114		0	6,000	0	0	6,000	0	3,456	0	0	3,456
108116 Social Rehabilitation Services											
227001 Travel inland		0	0	0	0	0	0	806	0	0	806
Total Cost of output108116		0	0	0	0	0	0	806	0	0	806
108117 Operation of the Community Based Services Department											
211101 General Staff Salaries		103,600	0	0	0	103,600	103,600	0	0	0	103,600
227001 Travel inland		0	0	0	0	0	0	3,358	20,000	0	23,358
228002 Maintenance - Vehicles		0	0	0	0	0	0	1,901	0	0	1,901
Total Cost of output108117		103,600	0	0	0	103,600	103,600	5,259	20,000	0	128,859
Total Cost of Higher LG Services		103,600	652,509	0	0	756,109	103,600	197,152	20,000	0	320,752
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	31,203	0	0	31,203
Total for LCIII: Kagumu Sub County				County: Kabweri County				1,950			
<i>LCII: Nankonkoli Parish</i>		<i>Nankonkoli Parish</i>		<i>Kagumu Sub county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,950</i>	
Total for LCIII: Bulangira Sub County				County: Kabweri County				1,950			
<i>LCII: Pulaka Parish</i>		<i>Pulaka Parish</i>		<i>Bulangira subcounties</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,950</i>	
Total for LCIII: Kirika Sub County				County: Kabweri County				1,950			
<i>LCII: Kirika</i>		<i>Kirika Parish</i>		<i>Kirika Sub county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,950</i>	
Total for LCIII: Kabweri Sub County				County: Kabweri County				1,950			
<i>LCII: Kabweri Parish</i>		<i>Kabweri Parish</i>		<i>Kabweri sub county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,950</i>	
Total for LCIII: Kadama Sub County				County: Kabweri County				1,950			
<i>LCII: Dodoi Parish</i>		<i>Dodoi Parish</i>		<i>Kadama sub county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,950</i>	
Total for LCIII: Goli-Goli Sub County				County: Kabweri County				1,950			
<i>LCII: Nangaiza Parish</i>		<i>Nangaiza Parish</i>		<i>Goli-Goli sub county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,950</i>	
Total for LCIII: Kakutu Sub County				County: Kabweri County				1,950			
<i>LCII: Kakutu Parish</i>		<i>Kakutu Parish</i>		<i>Kakutu Sub county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,950</i>	
Total for LCIII: Nabiswa Sub County				County: Kabweri County				1,950			
<i>LCII: Kabusule Parish</i>		<i>Kabusule Parish</i>		<i>Nabiswa Sub county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,950</i>	

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Total for LCIII: Nandere Sub County			County: Kabweri County	1,950						
<i>LCII: Nandere Parish</i>	<i>Nandere Parish</i>	<i>Nandere Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,950</i>						
Total for LCIII: Buseta Sub County			County: Kibuku County	1,950						
<i>LCII: Buseta Parish</i>	<i>Buseta Parish</i>	<i>Buseta Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,950</i>						
Total for LCIII: Tirinyi Sub County			County: Kibuku County	1,950						
<i>LCII: Kalampete parish</i>	<i>Kalampete Parish</i>	<i>Tirinyi sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,950</i>						
Total for LCIII: Kibuku Sub County			County: Kibuku County	1,950						
<i>LCII: Bumiza A</i>	<i>Bumiza A</i>	<i>Kibuku Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,950</i>						
Total for LCIII: Kasasira Sub County			County: Kibuku County	1,950						
<i>LCII: Moru Parish</i>	<i>Moru Parish</i>	<i>Kasasira Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,950</i>						
Total for LCIII: Kituti Sub County			County: Kibuku County	1,950						
<i>LCII: Kituti Parish</i>	<i>Kituti Parish</i>	<i>Kituti Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,950</i>						
Total for LCIII: Lwatama Sub County			County: Kibuku County	1,950						
<i>LCII: Lwatama Parish</i>	<i>Lwatama Parish</i>	<i>Lwatama Parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,950</i>						
Total for LCIII: Nankodo Sub County			County: Kibuku County	1,950						
<i>LCII: Kapyani Parish</i>	<i>kapyani parish</i>	<i>Nankodo Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,950</i>						
Total Cost of output108151	0	0	0	0	0	31,203	0	0	31,203	
Total Cost of Lower Local Services	0	0	0	0	0	31,203	0	0	31,203	
Total cost of Community Mobilisation and Empowerment	103,600	652,509	0	0	756,109	103,600	228,355	20,000	0	351,955
Total cost of Community Based Services	103,600	652,509	0	0	756,109	103,600	228,355	20,000	0	351,955

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,447	33,661	56,447
District Unconditional Grant (Non-Wage)	29,215	20,045	29,215
District Unconditional Grant (Wage)	27,232	13,616	27,232
Development Revenues	101,493	91,380	258,789
District Discretionary Development Equalization Grant	101,493	91,380	258,789
Total Revenues shares	157,940	125,041	315,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,232	8,663	27,232
Non Wage	29,215	5,804	29,215
Development Expenditure			
Domestic Development	101,493	22,517	258,789
External Financing	0	0	0
Total Expenditure	157,940	36,984	315,236

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	27,232	0	0	0	27,232	0	0	0	0	0
Total Cost of output138301	27,232	0	0	0	27,232	0	0	0	0	0
138302 District Planning										
211101 General Staff Salaries	0	0	0	0	0	27,232	0	0	0	27,232
Total Cost of output138302	0	0	0	0	0	27,232	0	0	0	27,232
138303 Statistical data collection										
223005 Electricity	0	0	0	0	0	0	0	6	0	6
Total Cost of output138303	0	0	0	0	0	0	0	6	0	6

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,160	19,910	39,160
District Unconditional Grant (Non-Wage)	14,800	7,390	14,800
District Unconditional Grant (Wage)	24,360	12,180	24,360
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,160	19,910	39,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,360	6,329	24,360
Non Wage	14,800	5,454	14,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,160	11,783	39,160

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	24,360	0	0	0	24,360	24,360	0	0	0	24,360
227001 Travel inland	0	14,800	0	0	14,800	0	14,800	0	0	14,800
Total Cost of output148201	24,360	14,800	0	0	39,160	24,360	14,800	0	0	39,160
Total Cost of Higher LG Services	24,360	14,800	0	0	39,160	24,360	14,800	0	0	39,160
Total cost of Internal Audit Services	24,360	14,800	0	0	39,160	24,360	14,800	0	0	39,160
Total cost of Internal Audit	24,360	14,800	0	0	39,160	24,360	14,800	0	0	39,160

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,680
Sector Conditional Grant (Non-Wage)	0	0	15,680
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	15,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,680
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	15,680

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	0	0	0	0	0	1,520	0	0	1,520
Total Cost of output068301	0	0	0	0	0	0	1,520	0	0	1,520
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	1,000	0	0	1,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300

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227001 Travel inland	0	0	0	0	0	0	2,720	0	0	2,720
Total Cost of output068304	0	0	0	0	0	0	3,020	0	0	3,020
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	1,340	0	0	1,340
Total Cost of output068305	0	0	0	0	0	0	1,340	0	0	1,340
068308 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,130	0	0	1,130
221012 Small Office Equipment	0	0	0	0	0	0	1,640	0	0	1,640
227001 Travel inland	0	0	0	0	0	0	5,030	0	0	5,030
Total Cost of output068308	0	0	0	0	0	0	7,800	0	0	7,800
Total Cost of Higher LG Services	0	0	0	0	0	0	15,680	0	0	15,680
Total cost of Commercial Services	0	0	0	0	0	0	15,680	0	0	15,680
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	15,680	0	0	15,680

Vote:605 Kibuku District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Buseta Sub County	54,733	31,480	61,049
Tirinyi Sub County	104,202	61,651	116,671
Kagumu Sub County	65,448	40,458	106,571
Bulangira Sub County	74,029	44,838	85,660
Kirika Sub County	57,662	33,611	68,949
Kibuku Town Council	97,821	44,479	75,218
Kabweri Sub County	78,621	49,640	95,345
Kibuku Sub County	67,889	42,257	81,390
Kasasira Sub County	68,966	44,362	84,275
Kadama Sub County	65,700	39,730	82,995
Goli-Goli Sub County	79,229	49,755	69,064
Kakutu Sub County	60,572	38,023	74,480
Kituti Sub County	52,088	31,746	62,329
Lwatama Sub County	64,491	40,627	78,425
Nabiswa Sub County	71,972	44,879	86,525
Nandere Sub County	54,306	34,239	56,994
Nankodo Sub County	55,592	34,606	67,264
Grand Total	1,173,321	706,381	1,353,205
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>307,704</i>	<i>131,303</i>	<i>283,736</i>
<i>Domestic Devt:</i>	<i>865,617</i>	<i>575,078</i>	<i>1,069,469</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Buseta Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,985	4,981	11,637
District Unconditional Grant (Non-Wage)	9,062	4,531	9,137
Locally Raised Revenues	5,923	450	2,500
Development Revenues	39,748	26,499	49,412
District Discretionary Development Equalization Grant	39,748	26,499	49,412
Total Revenue Shares	54,733	31,480	61,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,985	4,981	11,637
Development Expenditure			
Domestic Development	39,748	26,499	49,412
External Financing	0	0	0
Total Expenditure	54,733	31,480	61,049

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Tirinyi Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,882	10,771	21,304
District Unconditional Grant (Non-Wage)	16,682	8,341	16,904
Locally Raised Revenues	11,200	2,430	4,400
Development Revenues	76,319	50,880	95,367
District Discretionary Development Equalization Grant	76,319	50,880	95,367
Total Revenue Shares	104,202	61,651	116,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,882	10,771	21,304
Development Expenditure			
Domestic Development	76,319	50,880	95,367
External Financing	0	0	0
Total Expenditure	104,202	61,651	116,671

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kagumu Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,793	6,022	17,962
District Unconditional Grant (Non-Wage)	11,543	5,772	15,762
Locally Raised Revenues	2,250	250	2,200
Development Revenues	51,655	34,437	88,609
District Discretionary Development Equalization Grant	51,655	34,437	88,609
Total Revenue Shares	65,448	40,458	106,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,793	6,022	17,962
Development Expenditure			
Domestic Development	51,655	34,437	88,609
External Financing	0	0	0
Total Expenditure	65,448	40,458	106,571

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Bulangira Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,405	7,755	16,650
District Unconditional Grant (Non-Wage)	12,370	6,185	12,450
Locally Raised Revenues	6,035	1,570	4,200
Development Revenues	55,624	37,083	69,010
District Discretionary Development Equalization Grant	55,624	37,083	69,010
Total Revenue Shares	74,029	44,838	85,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,405	7,755	16,650
Development Expenditure			
Domestic Development	55,624	37,083	69,010
External Financing	0	0	0
Total Expenditure	74,029	44,838	85,660

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kirika Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,243	5,332	12,780
District Unconditional Grant (Non-Wage)	10,243	5,122	10,280
Locally Raised Revenues	2,000	210	2,500
Development Revenues	45,418	28,279	56,170
District Discretionary Development Equalization Grant	45,418	28,279	56,170
Total Revenue Shares	57,662	33,611	68,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,243	5,332	12,780
Development Expenditure			
Domestic Development	45,418	28,279	56,170
External Financing	0	0	0
Total Expenditure	57,662	33,611	68,949

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kibuku Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	70,595	26,328	48,754
Locally Raised Revenues	30,195	6,128	10,444
Urban Unconditional Grant (Non-Wage)	40,400	20,200	38,309
<i>Development Revenues</i>	27,226	18,151	26,464
Urban Discretionary Development Equalization Grant	27,226	18,151	26,464
Total Revenue Shares	97,821	44,479	75,218
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,595	26,328	48,754
<i>Development Expenditure</i>			
Domestic Development	27,226	18,151	26,464
External Financing	0	0	0
Total Expenditure	97,821	44,479	75,218

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kabweri Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,626	7,643	16,874
District Unconditional Grant (Non-Wage)	13,906	6,953	14,049
Locally Raised Revenues	1,720	690	2,825
Development Revenues	62,995	41,997	78,472
District Discretionary Development Equalization Grant	62,995	41,997	78,472
Total Revenue Shares	78,621	49,640	95,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,626	7,643	16,874
Development Expenditure			
Domestic Development	62,995	41,997	78,472
External Financing	0	0	0
Total Expenditure	78,621	49,640	95,345

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kibuku Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,966	6,308	14,407
District Unconditional Grant (Non-Wage)	12,016	6,008	12,107
Locally Raised Revenues	1,950	300	2,300
Development Revenues	53,923	35,949	66,983
District Discretionary Development Equalization Grant	53,923	35,949	66,983
Total Revenue Shares	67,889	42,257	81,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,966	6,308	14,407
Development Expenditure			
Domestic Development	53,923	35,949	66,983
External Financing	0	0	0
Total Expenditure	67,889	42,257	81,390

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kasasira Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,193	7,846	16,278
District Unconditional Grant (Non-Wage)	12,193	6,096	12,278
Locally Raised Revenues	2,000	1,750	4,000
Development Revenues	54,774	36,516	67,997
District Discretionary Development Equalization Grant	54,774	36,516	67,997
Total Revenue Shares	68,966	44,362	84,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,193	7,846	16,278
Development Expenditure			
Domestic Development	54,774	36,516	67,997
External Financing	0	0	0
Total Expenditure	68,966	44,362	84,275

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kadama Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,297	8,128	16,350
District Unconditional Grant (Non-Wage)	10,657	5,328	12,050
Locally Raised Revenues	7,640	2,800	4,300
Development Revenues	47,403	31,602	66,645
District Discretionary Development Equalization Grant	47,403	31,602	66,645
Total Revenue Shares	65,700	39,730	82,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,297	8,128	16,350
Development Expenditure			
Domestic Development	47,403	31,602	66,645
External Financing	0	0	0
Total Expenditure	65,700	39,730	82,995

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Goli-Goli Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,383	7,192	13,908
District Unconditional Grant (Non-Wage)	14,083	7,042	10,108
Locally Raised Revenues	1,300	150	3,800
Development Revenues	63,846	42,564	55,156
District Discretionary Development Equalization Grant	63,846	42,564	55,156
Total Revenue Shares	79,229	49,755	69,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,383	7,192	13,908
Development Expenditure			
Domestic Development	63,846	42,564	55,156
External Financing	0	0	0
Total Expenditure	79,229	49,755	69,064

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kakutu Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,751	5,476	13,579
District Unconditional Grant (Non-Wage)	10,952	5,476	11,079
Locally Raised Revenues	799	0	2,500
Development Revenues	48,820	32,547	60,901
District Discretionary Development Equalization Grant	48,820	32,547	60,901
Total Revenue Shares	60,572	38,023	74,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,751	5,476	13,579
Development Expenditure			
Domestic Development	48,820	32,547	60,901
External Financing	0	0	0
Total Expenditure	60,572	38,023	74,480

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Kituti Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,489	4,680	11,566
District Unconditional Grant (Non-Wage)	9,239	4,620	9,366
Locally Raised Revenues	2,250	60	2,200
Development Revenues	40,599	27,066	50,763
District Discretionary Development Equalization Grant	40,599	27,066	50,763
Total Revenue Shares	52,088	31,746	62,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,489	4,680	11,566
Development Expenditure			
Domestic Development	40,599	27,066	50,763
External Financing	0	0	0
Total Expenditure	52,088	31,746	62,329

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Lwatama Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,552	6,001	13,807
District Unconditional Grant (Non-Wage)	11,602	5,801	11,707
Locally Raised Revenues	950	200	2,100
Development Revenues	51,939	34,626	64,618
District Discretionary Development Equalization Grant	51,939	34,626	64,618
Total Revenue Shares	64,491	40,627	78,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,552	6,001	13,807
Development Expenditure			
Domestic Development	51,939	34,626	64,618
External Financing	0	0	0
Total Expenditure	64,491	40,627	78,425

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Nabiswa Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,647	6,662	15,149
District Unconditional Grant (Non-Wage)	12,724	6,362	12,849
Locally Raised Revenues	1,923	300	2,300
Development Revenues	57,325	38,217	71,376
District Discretionary Development Equalization Grant	57,325	38,217	71,376
Total Revenue Shares	71,972	44,879	86,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,647	6,662	15,149
Development Expenditure			
Domestic Development	57,325	38,217	71,376
External Financing	0	0	0
Total Expenditure	71,972	44,879	86,525

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Nandere Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,589	5,095	10,623
District Unconditional Grant (Non-Wage)	9,889	4,945	8,623
Locally Raised Revenues	700	150	2,000
Development Revenues	43,717	29,145	46,371
District Discretionary Development Equalization Grant	43,717	29,145	46,371
Total Revenue Shares	54,306	34,239	56,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,589	5,095	10,623
Development Expenditure			
Domestic Development	43,717	29,145	46,371
External Financing	0	0	0
Total Expenditure	54,306	34,239	56,994

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Nankodo Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,307	5,084	12,108
District Unconditional Grant (Non-Wage)	10,007	5,004	10,108
Locally Raised Revenues	1,300	80	2,000
Development Revenues	44,284	29,523	55,156
District Discretionary Development Equalization Grant	44,284	29,523	55,156
Total Revenue Shares	55,592	34,606	67,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,307	5,084	12,108
Development Expenditure			
Domestic Development	44,284	29,523	55,156
External Financing	0	0	0
Total Expenditure	55,592	34,606	67,264

Vote:605 Kibuku District

FY 2019/20

SubCounty/Town Council/Division: Buseta Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	39,748	26,499	49,412
District Discretionary Development Equalization Grant	39,748	26,499	49,412
Total Revenue Shares	39,748	26,499	49,412
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	39,748	26,499	49,412
External Financing	0	0	0
Total Expenditure	39,748	26,499	49,412

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	39,748	0	39,748	0	0	49,412	0	49,412
Total Cost of Output 51	0	0	39,748	0	39,748	0	0	49,412	0	49,412
Total Cost of Class of Output Lower Local Services	0	0	39,748	0	39,748	0	0	49,412	0	49,412
Total cost of District and Urban Administration	0	0	39,748	0	39,748	0	0	49,412	0	49,412
Total cost of Administration	0	0	39,748	0	39,748	0	0	49,412	0	49,412

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:605 Kibuku District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,985	4,981	11,637
District Unconditional Grant (Non-Wage)	9,062	4,531	9,137
Locally Raised Revenues	5,923	450	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,985	4,981	11,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,985	4,981	11,637
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,985	4,981	11,637

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	5,923	0	0	5,923	0	0	0	0	0
227001 Travel inland	0	9,062	0	0	9,062	0	11,637	0	0	11,637
Total Cost of Output 08	0	14,985	0	0	14,985	0	11,637	0	0	11,637
Total Cost of Class of Output Higher LG Services	0	14,985	0	0	14,985	0	11,637	0	0	11,637
Total cost of Financial Management and Accountability(LG)	0	14,985	0	0	14,985	0	11,637	0	0	11,637
Total cost of Finance	0	14,985	0	0	14,985	0	11,637	0	0	11,637

SubCounty/Town Council/Division: Tirinyi Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:605 Kibuku District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	76,319	50,880	95,367
District Discretionary Development Equalization Grant	76,319	50,880	95,367
Total Revenue Shares	76,319	50,880	95,367
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	76,319	50,880	95,367
External Financing	0	0	0
Total Expenditure	76,319	50,880	95,367

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	76,319	0	76,319	0	0	95,367	0	95,367
Total Cost of Output 51	0	0	76,319	0	76,319	0	0	95,367	0	95,367
Total Cost of Class of Output Lower Local Services	0	0	76,319	0	76,319	0	0	95,367	0	95,367
Total cost of District and Urban Administration	0	0	76,319	0	76,319	0	0	95,367	0	95,367
Total cost of Administration	0	0	76,319	0	76,319	0	0	95,367	0	95,367

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,882	10,771	21,304

Vote:605 Kibuku District**FY 2019/20**

District Unconditional Grant (Non-Wage)	16,682	8,341	16,904
Locally Raised Revenues	11,200	2,430	4,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,882	10,771	21,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,882	10,771	21,304
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,882	10,771	21,304

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	12,400	0	0	12,400	0	0	0	0	0
221003 Staff Training	0	64	0	0	64	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,301	0	0	1,301	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,536	0	0	2,536	0	0	0	0	0
227001 Travel inland	0	8,080	0	0	8,080	0	21,304	0	0	21,304
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 08	0	27,882	0	0	27,882	0	21,304	0	0	21,304
Total Cost of Class of Output Higher LG Services	0	27,882	0	0	27,882	0	21,304	0	0	21,304
Total cost of Financial Management and Accountability(LG)	0	27,882	0	0	27,882	0	21,304	0	0	21,304
Total cost of Finance	0	27,882	0	0	27,882	0	21,304	0	0	21,304

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

Vote:605 Kibuku District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	51,655	34,437	88,609
District Discretionary Development Equalization Grant	51,655	34,437	88,609
Total Revenue Shares	51,655	34,437	88,609
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	51,655	34,437	88,609
External Financing	0	0	0
Total Expenditure	51,655	34,437	88,609

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,793	6,022	17,962
District Unconditional Grant (Non-Wage)	11,543	5,772	15,762
Locally Raised Revenues	2,250	250	2,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,793	6,022	17,962
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,793	6,022	17,962
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,793	6,022	17,962

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

SubCounty/Town Council/Division: Bulangira Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	55,624	37,083	69,010
District Discretionary Development Equalization Grant	55,624	37,083	69,010
Total Revenue Shares	55,624	37,083	69,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	55,624	37,083	69,010
External Financing	0	0	0
Total Expenditure	55,624	37,083	69,010

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,405	7,755	16,650
District Unconditional Grant (Non-Wage)	12,370	6,185	12,450

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Locally Raised Revenues	6,035	1,570	4,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	18,405	7,755	16,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,405	7,755	16,650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,405	7,755	16,650

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

N/A

SubCounty/Town Council/Division: Kirika Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	45,418	28,279	56,170
District Discretionary Development Equalization Grant	45,418	28,279	56,170
Total Revenue Shares	45,418	28,279	56,170
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	45,418	28,279	56,170
External Financing	0	0	0
Total Expenditure	45,418	28,279	56,170

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	45,418	0	45,418	0	0	56,170	0	56,170
Total Cost of Output 51	0	0	45,418	0	45,418	0	0	56,170	0	56,170
Total Cost of Class of Output Lower Local Services	0	0	45,418	0	45,418	0	0	56,170	0	56,170
Total cost of District and Urban Administration	0	0	45,418	0	45,418	0	0	56,170	0	56,170
Total cost of Administration	0	0	45,418	0	45,418	0	0	56,170	0	56,170

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,243	5,332	12,780
District Unconditional Grant (Non-Wage)	10,243	5,122	10,280
Locally Raised Revenues	2,000	210	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,243	5,332	12,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,243	5,332	12,780
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,243	5,332	12,780

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

Vote:605 Kibuku District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	243	0	0	243	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	12,780	0	0	12,780
Total Cost of Output 08	0	12,243	0	0	12,243	0	12,780	0	0	12,780
Total Cost of Class of Output Higher LG Services	0	12,243	0	0	12,243	0	12,780	0	0	12,780
Total cost of Financial Management and Accountability(LG)	0	12,243	0	0	12,243	0	12,780	0	0	12,780
Total cost of Finance	0	12,243	0	0	12,243	0	12,780	0	0	12,780

SubCounty/Town Council/Division: Kibuku Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	27,226	18,151	26,464
Urban Discretionary Development Equalization Grant	27,226	18,151	26,464
Total Revenue Shares	27,226	18,151	26,464
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	27,226	18,151	26,464
External Financing	0	0	0
Total Expenditure	27,226	18,151	26,464

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

Vote:605 Kibuku District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	26,464	0	26,464
Total Cost of Output 51	0	0	0	0	0	0	0	26,464	0	26,464
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	26,464	0	26,464
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,818	0	1,818	0	0	0	0	0
312103 Roads and Bridges	0	0	11,795	0	11,795	0	0	0	0	0
312104 Other Structures	0	0	13,613	0	13,613	0	0	0	0	0
Total Cost of Output 72	0	0	27,226	0	27,226	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,226	0	27,226	0	0	0	0	0
Total cost of District and Urban Administration	0	0	27,226	0	27,226	0	0	26,464	0	26,464
Total cost of Administration	0	0	27,226	0	27,226	0	0	26,464	0	26,464

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,595	26,328	48,754
Locally Raised Revenues	30,195	6,128	10,444
Urban Unconditional Grant (Non-Wage)	40,400	20,200	38,309
Development Revenues	0	0	0
N/A			
Total Revenue Shares	70,595	26,328	48,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,595	26,328	48,754
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70,595	26,328	48,754

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
225001 Consultancy Services- Short term	0	40,400	0	0	40,400	0	0	0	0	0
227001 Travel inland	0	30,195	0	0	30,195	0	48,754	0	0	48,754
Total Cost of Output 08	0	70,595	0	0	70,595	0	48,754	0	0	48,754
Total Cost of Class of Output Higher LG Services	0	70,595	0	0	70,595	0	48,754	0	0	48,754
Total cost of Financial Management and Accountability(LG)	0	70,595	0	0	70,595	0	48,754	0	0	48,754
Total cost of Finance	0	70,595	0	0	70,595	0	48,754	0	0	48,754

SubCounty/Town Council/Division: Kabweri Sub County

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	62,995	41,997	78,472
District Discretionary Development Equalization Grant	62,995	41,997	78,472
Total Revenue Shares	62,995	41,997	78,472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	62,995	41,997	78,472

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External Financing	0	0	0
Total Expenditure	62,995	41,997	78,472

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,626	7,643	16,874
District Unconditional Grant (Non-Wage)	13,906	6,953	14,049
Locally Raised Revenues	1,720	690	2,825
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,626	7,643	16,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,626	7,643	16,874
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,626	7,643	16,874

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

N/A

SubCounty/Town Council/Division: Kibuku Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	53,923	35,949	66,983
District Discretionary Development Equalization Grant	53,923	35,949	66,983
Total Revenue Shares	53,923	35,949	66,983
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	53,923	35,949	66,983
External Financing	0	0	0
Total Expenditure	53,923	35,949	66,983

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	53,923	0	53,923	0	0	66,983	0	66,983
Total Cost of Output 51	0	0	53,923	0	53,923	0	0	66,983	0	66,983
Total Cost of Class of Output Lower Local Services	0	0	53,923	0	53,923	0	0	66,983	0	66,983
Total cost of District and Urban Administration	0	0	53,923	0	53,923	0	0	66,983	0	66,983
Total cost of Administration	0	0	53,923	0	53,923	0	0	66,983	0	66,983

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,966	6,308	14,407
District Unconditional Grant (Non-Wage)	12,016	6,008	12,107
Locally Raised Revenues	1,950	300	2,300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,966	6,308	14,407

Vote:605 Kibuku District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,966	6,308	14,407
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,966	6,308	14,407

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	2,055	0	0	2,055	0	0	0	0	0
221009 Welfare and Entertainment	0	911	0	0	911	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	14,407	0	0	14,407
Total Cost of Output 08	0	13,966	0	0	13,966	0	14,407	0	0	14,407
Total Cost of Class of Output Higher LG Services	0	13,966	0	0	13,966	0	14,407	0	0	14,407
Total cost of Financial Management and Accountability(LG)	0	13,966	0	0	13,966	0	14,407	0	0	14,407
Total cost of Finance	0	13,966	0	0	13,966	0	14,407	0	0	14,407

SubCounty/Town Council/Division: Kasasira Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	54,774	36,516	67,997
District Discretionary Development Equalization Grant	54,774	36,516	67,997
Total Revenue Shares	54,774	36,516	67,997

Vote:605 Kibuku District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	54,774	36,516	67,997
External Financing	0	0	0
Total Expenditure	54,774	36,516	67,997

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	54,774	0	54,774	0	0	67,997	0	67,997
Total Cost of Output 51	0	0	54,774	0	54,774	0	0	67,997	0	67,997
Total Cost of Class of Output Lower Local Services	0	0	54,774	0	54,774	0	0	67,997	0	67,997
Total cost of District and Urban Administration	0	0	54,774	0	54,774	0	0	67,997	0	67,997
Total cost of Administration	0	0	54,774	0	54,774	0	0	67,997	0	67,997

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,193	7,846	16,278
District Unconditional Grant (Non-Wage)	12,193	6,096	12,278
Locally Raised Revenues	2,000	1,750	4,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,193	7,846	16,278
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,193	7,846	16,278

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,193	7,846	16,278

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,193	0	0	12,193	0	16,278	0	0	16,278
Total Cost of Output 08	0	14,193	0	0	14,193	0	16,278	0	0	16,278
Total Cost of Class of Output Higher LG Services	0	14,193	0	0	14,193	0	16,278	0	0	16,278
Total cost of Financial Management and Accountability(LG)	0	14,193	0	0	14,193	0	16,278	0	0	16,278
Total cost of Finance	0	14,193	0	0	14,193	0	16,278	0	0	16,278

SubCounty/Town Council/Division: Kadama Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	47,403	31,602	66,645
District Discretionary Development Equalization Grant	47,403	31,602	66,645
Total Revenue Shares	47,403	31,602	66,645
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	47,403	31,602	66,645

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External Financing	0	0	0
Total Expenditure	47,403	31,602	66,645

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,297	8,128	16,350
District Unconditional Grant (Non-Wage)	10,657	5,328	12,050
Locally Raised Revenues	7,640	2,800	4,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,297	8,128	16,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,297	8,128	16,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,297	8,128	16,350

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

N/A

SubCounty/Town Council/Division: Goli-Goli Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	63,846	42,564	55,156
District Discretionary Development Equalization Grant	63,846	42,564	55,156
Total Revenue Shares	63,846	42,564	55,156
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	63,846	42,564	55,156
External Financing	0	0	0
Total Expenditure	63,846	42,564	55,156

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,383	7,192	13,908
District Unconditional Grant (Non-Wage)	14,083	7,042	10,108
Locally Raised Revenues	1,300	150	3,800
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,383	7,192	13,908
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,383	7,192	13,908
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,383	7,192	13,908

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

Vote:605 Kibuku District**FY 2019/20****SubCounty/Town Council/Division: Kakutu Sub County****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	48,820	32,547	60,901
District Discretionary Development Equalization Grant	48,820	32,547	60,901
Total Revenue Shares	48,820	32,547	60,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	48,820	32,547	60,901
External Financing	0	0	0
Total Expenditure	48,820	32,547	60,901

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,751	5,476	13,579
District Unconditional Grant (Non-Wage)	10,952	5,476	11,079
Locally Raised Revenues	799	0	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,751	5,476	13,579

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,751	5,476	13,579
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,751	5,476	13,579

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

N/A

SubCounty/Town Council/Division: Kituti Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	40,599	27,066	50,763
District Discretionary Development Equalization Grant	40,599	27,066	50,763
Total Revenue Shares	40,599	27,066	50,763

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	40,599	27,066	50,763
External Financing	0	0	0
Total Expenditure	40,599	27,066	50,763

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,489	4,680	11,566
District Unconditional Grant (Non-Wage)	9,239	4,620	9,366
Locally Raised Revenues	2,250	60	2,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,489	4,680	11,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,489	4,680	11,566
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,489	4,680	11,566

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

N/A

SubCounty/Town Council/Division: Lwatama Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	51,939	34,626	64,618
District Discretionary Development Equalization Grant	51,939	34,626	64,618
Total Revenue Shares	51,939	34,626	64,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	51,939	34,626	64,618
External Financing	0	0	0
Total Expenditure	51,939	34,626	64,618

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,552	6,001	13,807
District Unconditional Grant (Non-Wage)	11,602	5,801	11,707
Locally Raised Revenues	950	200	2,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,552	6,001	13,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,552	6,001	13,807
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,552	6,001	13,807

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

N/A

SubCounty/Town Council/Division: Nabiswa Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	57,325	38,217	71,376
District Discretionary Development Equalization Grant	57,325	38,217	71,376
Total Revenue Shares	57,325	38,217	71,376
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	57,325	38,217	71,376
External Financing	0	0	0
Total Expenditure	57,325	38,217	71,376

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,647	6,662	15,149
District Unconditional Grant (Non-Wage)	12,724	6,362	12,849
Locally Raised Revenues	1,923	300	2,300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,647	6,662	15,149
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,647	6,662	15,149
<i>Development Expenditure</i>			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	14,647	6,662	15,149

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

N/A

SubCounty/Town Council/Division: Nandere Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	43,717	29,145	46,371
District Discretionary Development Equalization Grant	43,717	29,145	46,371
Total Revenue Shares	43,717	29,145	46,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	43,717	29,145	46,371
External Financing	0	0	0
Total Expenditure	43,717	29,145	46,371

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,589	5,095	10,623
District Unconditional Grant (Non-Wage)	9,889	4,945	8,623
Locally Raised Revenues	700	150	2,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,589	5,095	10,623
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,589	5,095	10,623
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,589	5,095	10,623

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

N/A

SubCounty/Town Council/Division: Nankodo Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	44,284	29,523	55,156
District Discretionary Development Equalization Grant	44,284	29,523	55,156
Total Revenue Shares	44,284	29,523	55,156
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	44,284	29,523	55,156
External Financing	0	0	0
Total Expenditure	44,284	29,523	55,156

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

N/A

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Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,307	5,084	12,108
District Unconditional Grant (Non-Wage)	10,007	5,004	10,108
Locally Raised Revenues	1,300	80	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,307	5,084	12,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,307	5,084	12,108
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,307	5,084	12,108

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

N/A