

**Vote:525 Kiboga District**

**FY 2020/21**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>1,059,151</b>	<b>431,249</b>	<b>884,185</b>
o/w Higher Local Government	441,347	220,966	330,446
o/w Lower Local Government	617,804	210,282	553,739
<b>Discretionary Government Transfers</b>	<b>3,154,188</b>	<b>2,493,871</b>	<b>3,301,704</b>
o/w Higher Local Government	1,991,615	1,543,347	2,309,049
o/w Lower Local Government	1,162,574	950,523	992,655
<b>Conditional Government Transfers</b>	<b>17,769,783</b>	<b>14,056,040</b>	<b>19,415,691</b>
o/w Higher Local Government	17,769,783	14,056,040	19,415,691
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,538,517</b>	<b>1,312,612</b>	<b>2,428,313</b>
o/w Higher Local Government	1,538,517	1,312,612	1,803,284
o/w Lower Local Government	0	0	625,029
<b>External Financing</b>	<b>439,932</b>	<b>149,179</b>	<b>280,792</b>
o/w Higher Local Government	439,932	149,179	280,792
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,961,572</b>	<b>18,442,950</b>	<b>26,310,685</b>
o/w Higher Local Government	22,181,194	17,282,144	24,139,263
o/w Lower Local Government	1,780,378	1,160,806	2,171,422

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>2,200,983</b>	<b>1,607,455</b>	<b>3,290,829</b>
o/w Higher Local Government	1,589,479	1,132,681	2,907,899
o/w Lower Local Government	611,504	474,774	382,929
<b>Finance</b>	<b>919,564</b>	<b>420,213</b>	<b>909,843</b>
o/w Higher Local Government	227,079	165,194	216,855
o/w Lower Local Government	692,484	255,019	692,988
<b>Statutory Bodies</b>	<b>494,778</b>	<b>360,125</b>	<b>478,042</b>

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o/w Higher Local Government	494,778	360,125	478,042
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>988,053</b>	<b>761,262</b>	<b>1,184,296</b>
o/w Higher Local Government	988,053	761,262	1,184,296
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>6,170,318</b>	<b>4,857,285</b>	<b>6,450,440</b>
o/w Higher Local Government	6,170,318	4,857,285	6,450,440
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>10,033,613</b>	<b>7,766,010</b>	<b>10,400,044</b>
o/w Higher Local Government	10,033,613	7,766,010	10,400,044
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,484,079</b>	<b>974,377</b>	<b>1,624,030</b>
o/w Higher Local Government	1,387,086	901,632	902,009
o/w Lower Local Government	96,993	72,745	722,022
<b>Water</b>	<b>327,492</b>	<b>308,695</b>	<b>525,650</b>
o/w Higher Local Government	327,492	308,695	525,650
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>287,648</b>	<b>203,053</b>	<b>340,843</b>
o/w Higher Local Government	287,648	203,053	340,843
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>453,735</b>	<b>631,401</b>	<b>409,820</b>
o/w Higher Local Government	423,999	617,222	380,084
o/w Lower Local Government	29,736	14,179	29,736
<b>Planning</b>	<b>511,316</b>	<b>491,221</b>	<b>532,273</b>
o/w Higher Local Government	197,187	177,092	212,793
o/w Lower Local Government	314,129	314,129	319,479
<b>Internal Audit</b>	<b>71,746</b>	<b>48,417</b>	<b>85,353</b>
o/w Higher Local Government	36,215	26,581	61,085
o/w Lower Local Government	35,532	21,837	24,268
<b>Trade, Industry and Local Development</b>	<b>18,247</b>	<b>13,435</b>	<b>79,223</b>
o/w Higher Local Government	18,247	13,435	79,223

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,961,572</b>	<b>18,442,950</b>	<b>26,310,685</b>
<i>o/w Higher Local Government</i>	<i>22,181,194</i>	<i>17,290,267</i>	<i>24,139,263</i>
<i>o/w: Wage:</i>	<i>13,369,002</i>	<i>10,126,330</i>	<i>14,132,630</i>
<i>Non-Wage Reccurent:</i>	<i>5,038,622</i>	<i>3,456,763</i>	<i>7,480,622</i>
<i>Domestic Devt:</i>	<i>3,333,638</i>	<i>3,557,996</i>	<i>2,245,219</i>
<i>External Financing:</i>	<i>439,932</i>	<i>149,179</i>	<i>280,792</i>
<b>o/w Lower Local Government</b>	<b>1,780,378</b>	<b>1,152,682</b>	<b>2,171,422</b>
<i>o/w: Wage:</i>	<i>614,548</i>	<i>452,848</i>	<i>439,821</i>
<i>Non-Wage Reccurent:</i>	<i>851,701</i>	<i>385,706</i>	<i>1,412,122</i>
<i>Domestic Devt:</i>	<i>314,129</i>	<i>314,129</i>	<i>319,479</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>1,059,151</b>	<b>431,249</b>	<b>884,185</b>
Advertisements/Bill Boards	4,143	1,346	1,224
Agency Fees	0	0	22,893
Animal & Crop Husbandry related Levies	139,180	61,060	152,980
Application Fees	23,267	10,183	17,266
Business licenses	146,004	66,599	142,916
Court fines and Penalties - private	2	1	0
Fees from Hospital Private Wings	6,000	1,500	7,000
Ground rent	115,809	52,709	115,809
Group registration	15,200	4,000	4,800
Inspection Fees	5,200	3,250	5,700
Land Fees	14,228	6,397	9,660
Liquor licenses	0	0	1,850
Local Hotel Tax	7,800	2,450	9,300
Local Services Tax	131,200	65,666	135,841
Market /Gate Charges	44,712	22,100	40,122
Miscellaneous and unidentified taxes	8,127	31,060	0
Miscellaneous receipts/income	110,901	1,790	7,090
Other Fees and Charges	47,276	16,146	38,318
Other licenses	47,275	15,081	22,478
Other taxes on specific services	0	0	8,000
Park Fees	121,974	38,513	12,820
Property related Duties/Fees	48,500	24,659	107,488
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,154	1,439	430
Registration of Businesses	0	0	4,800
Street Parking fees	0	0	11,700
Utilities	19,000	4,750	3,700
Voluntary Transfers	2,200	550	0
<b>2a. Discretionary Government Transfers</b>	<b>3,154,188</b>	<b>2,493,871</b>	<b>3,299,924</b>
District Discretionary Development Equalization Grant	451,405	451,405	432,620
District Unconditional Grant (Non-Wage)	508,910	381,683	529,268
District Unconditional Grant (Wage)	1,545,618	1,159,214	1,687,849
Urban Discretionary Development Equalization Grant	61,512	61,512	64,263
Urban Unconditional Grant (Non-Wage)	146,921	110,191	146,102
Urban Unconditional Grant (Wage)	439,821	329,866	439,821

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<b>2b. Conditional Government Transfer</b>	<b>17,769,783</b>	<b>14,056,040</b>	<b>19,158,296</b>
Sector Conditional Grant (Wage)	11,998,111	9,090,098	12,444,781
Sector Conditional Grant (Non-Wage)	1,786,955	1,245,849	2,321,803
Support Services Conditional Grant (Non-Wage)	130,000	65,000	0
Sector Development Grant	2,276,905	2,276,905	1,858,012
Transitional Development Grant	609,802	609,802	19,802
General Public Service Pension Arrears (Budgeting)	77,223	77,223	222,958
Salary arrears (Budgeting)	1,098	1,098	58,549
Pension for Local Governments	491,207	391,203	635,177
Gratuity for Local Governments	398,482	298,861	1,597,214
<b>2c. Other Government Transfer</b>	<b>1,538,517</b>	<b>1,312,612</b>	<b>2,259,444</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	224,074
Support to PLE (UNEB)	13,000	12,677	13,000
Uganda Road Fund (URF)	1,264,967	808,023	1,341,122
Uganda Women Entrepreneurship Program(UWEP)	0	0	10,291
Micro Projects under Luwero Rwenzori Development Programme	260,549	491,912	199,500
Results Based Financing (RBF)	0	0	471,458
<b>3. External Financing</b>	<b>439,932</b>	<b>149,179</b>	<b>280,792</b>
United Nations Development Programme (UNDP)	20,000	0	0
United Nations Children Fund (UNICEF)	140,000	0	60,000
World Health Organisation (WHO)	100,000	104,301	5,000
Global Alliance for Vaccines and Immunization (GAVI)	119,932	29,468	115,792
Mildmay International	60,000	15,410	100,000
<b>Total Revenues shares</b>	<b>23,961,572</b>	<b>18,442,950</b>	<b>25,882,641</b>

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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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,561,643</b>	<b>1,104,845</b>	<b>2,877,044</b>
District Unconditional Grant (Non-Wage)	112,388	84,293	112,111
District Unconditional Grant (Wage)	131,539	98,655	142,230
General Public Service Pension Arrears (Budgeting)	77,223	77,223	222,958
Gratuity for Local Governments	398,482	298,861	1,597,214
Locally Raised Revenues	219,705	88,512	108,804
Pension for Local Governments	491,207	391,203	635,177
Salary arrears (Budgeting)	1,098	1,098	58,549
Support Services Conditional Grant (Non-Wage)	130,000	65,000	0
<b>Development Revenues</b>	<b>27,836</b>	<b>27,836</b>	<b>30,856</b>
District Discretionary Development Equalization Grant	17,836	17,836	30,856
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>1,589,479</b>	<b>1,132,681</b>	<b>2,907,899</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	131,539	97,684	142,230
Non Wage	1,430,104	581,743	2,734,813
<b>Development Expenditure</b>			
Domestic Development	27,836	13,441	30,856
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,589,479</b>	<b>692,867</b>	<b>2,907,899</b>

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

**1381 District and Urban Administration**

# Vote:525 Kiboga District

# FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	131,539	0	0	0	131,539	142,230	0	0	0	142,230
211103 Allowances (Incl. Casuals, Temporary)	0	9,004	0	0	9,004	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	8,576	0	0	8,576	0	8,164	0	0	8,164
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	0	4,000	0	4,004	0	0	4,004
221007 Books, Periodicals & Newspapers	0	992	0	0	992	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,591	0	0	10,591	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	3,436	0	0	3,436	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	9,000	0	0	9,000
223005 Electricity	0	7,927	0	0	7,927	0	6,000	0	0	6,000
223006 Water	0	350	0	0	350	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	24,000	0	0	24,000	0	20,223	0	0	20,223
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	38,000	0	0	38,000
228002 Maintenance - Vehicles	0	13,322	0	0	13,322	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,235	0	0	4,235	0	0	0	0	0
282104 Compensation to 3rd Parties	0	27,208	0	0	27,208	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	76,434	0	0	76,434	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	1,098	0	0	1,098	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>131,539</b>	<b>236,173</b>	<b>0</b>	<b>0</b>	<b>367,713</b>	<b>142,230</b>	<b>135,591</b>	<b>0</b>	<b>0</b>	<b>277,822</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,913	0	0	2,913	0	0	0	0	0
212105 Pension for Local Governments	0	491,207	0	0	491,207	0	635,177	0	0	635,177

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212107 Gratuity for Local Governments	0	398,482	0	0	398,482	0	1,597,214	0	0	1,597,214
221002 Workshops and Seminars	0	2,302	0	0	2,302	0	1,673	0	0	1,673
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	222,958	0	0	222,958
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	58,549	0	0	58,549
<b>Total Cost of output138102</b>	<b>0</b>	<b>899,904</b>	<b>0</b>	<b>0</b>	<b>899,904</b>	<b>0</b>	<b>2,526,171</b>	<b>0</b>	<b>0</b>	<b>2,526,171</b>

**138103 Capacity Building for HLG**

221003 Staff Training	0	0	0	0	0	0	0	23,000	0	23,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	7,856	0	7,856
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,856</b>	<b>0</b>	<b>30,856</b>

**138104 Supervision of Sub County programme implementation**

221012 Small Office Equipment	0	110,901	0	0	110,901	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>110,901</b>	<b>0</b>	<b>0</b>	<b>110,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,996	0	0	3,996
223005 Electricity	0	130,000	0	0	130,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	20,000	0	0	20,000
321608 General Public Service Pension arrears (Budgeting)	0	790	0	0	790	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>137,790</b>	<b>0</b>	<b>0</b>	<b>137,790</b>	<b>0</b>	<b>28,596</b>	<b>0</b>	<b>0</b>	<b>28,596</b>

**138108 Assets and Facilities Management**

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	7,327	0	0	7,327	0	7,327	0	0	7,327
<b>Total Cost of output138109</b>	<b>0</b>	<b>7,327</b>	<b>0</b>	<b>0</b>	<b>7,327</b>	<b>0</b>	<b>7,327</b>	<b>0</b>	<b>0</b>	<b>7,327</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	3,780	0	0	3,780	0	5,328	0	0	5,328
221011 Printing, Stationery, Photocopying and Binding	0	3,328	0	0	3,328	0	1,000	0	0	1,000
222002 Postage and Courier	0	580	0	0	580	0	500	0	0	500
224004 Cleaning and Sanitation	0	320	0	0	320	0	300	0	0	300



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<b>03 Capital Purchases</b>										
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Total Cost of output138111</b>	0	8,008	0	0	8,008	0	7,128	0	0	7,128
<b>Total Cost of Higher LG Services</b>	131,539	1,430,104	0	0	1,561,643	142,230	2,734,813	30,856	0	2,907,899
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,836	0	27,836	0	0	0	0	0
<b>Total Cost of output138172</b>	0	0	27,836	0	27,836	0	0	0	0	0
<b>Total Cost of Capital Purchases</b>	0	0	27,836	0	27,836	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	131,539	1,430,104	27,836	0	1,589,479	142,230	2,734,813	30,856	0	2,907,899
<b>Total cost of Administration</b>	131,539	1,430,104	27,836	0	1,589,479	142,230	2,734,813	30,856	0	2,907,899

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**Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>227,079</b>	<b>165,194</b>	<b>216,855</b>
District Unconditional Grant (Non-Wage)	45,989	34,492	45,466
District Unconditional Grant (Wage)	140,166	105,124	128,464
Locally Raised Revenues	40,924	25,578	42,924
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>227,079</b>	<b>165,194</b>	<b>216,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	140,166	116,130	128,464
Non Wage	86,914	42,477	88,391
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>227,079</b>	<b>158,607</b>	<b>216,855</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	140,166	0	0	0	140,166	128,464	0	0	0	128,464
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,900	0	0	3,900
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500	0	1,600	0	0	1,600
227001 Travel inland	0	4,200	0	0	4,200	0	18,277	0	0	18,277

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227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	13,917	0	0	13,917	0	13,917	0	0	13,917
<b>Total Cost of output148101</b>	<b>140,166</b>	<b>44,817</b>	<b>0</b>	<b>0</b>	<b>184,983</b>	<b>128,464</b>	<b>45,894</b>	<b>0</b>	<b>0</b>	<b>174,359</b>
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	6,816	0	0	6,816	0	12,015	0	0	12,015
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>21,916</b>	<b>0</b>	<b>0</b>	<b>21,916</b>	<b>0</b>	<b>24,515</b>	<b>0</b>	<b>0</b>	<b>24,515</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	727	0	0	727	0	1,227	0	0	1,227
<b>Total Cost of output148103</b>	<b>0</b>	<b>3,227</b>	<b>0</b>	<b>0</b>	<b>3,227</b>	<b>0</b>	<b>3,627</b>	<b>0</b>	<b>0</b>	<b>3,627</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,727	0	0	1,727	0	1,727	0	0	1,727
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>3,727</b>	<b>0</b>	<b>0</b>	<b>3,727</b>	<b>0</b>	<b>3,727</b>	<b>0</b>	<b>0</b>	<b>3,727</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	1,627	0	0	1,627	0	627	0	0	627
221011 Printing, Stationery, Photocopying and Binding	0	2,003	0	0	2,003	0	2,003	0	0	2,003
227001 Travel inland	0	3,997	0	0	3,997	0	7,597	0	0	7,597
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600	0	400	0	0	400
<b>Total Cost of output148105</b>	<b>0</b>	<b>13,227</b>	<b>0</b>	<b>0</b>	<b>13,227</b>	<b>0</b>	<b>10,627</b>	<b>0</b>	<b>0</b>	<b>10,627</b>
<b>Total Cost of Higher LG Services</b>	<b>140,166</b>	<b>86,914</b>	<b>0</b>	<b>0</b>	<b>227,079</b>	<b>128,464</b>	<b>88,391</b>	<b>0</b>	<b>0</b>	<b>216,855</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>140,166</b>	<b>86,914</b>	<b>0</b>	<b>0</b>	<b>227,079</b>	<b>128,464</b>	<b>88,391</b>	<b>0</b>	<b>0</b>	<b>216,855</b>
<b>Total cost of Finance</b>	<b>140,166</b>	<b>86,914</b>	<b>0</b>	<b>0</b>	<b>227,079</b>	<b>128,464</b>	<b>88,391</b>	<b>0</b>	<b>0</b>	<b>216,855</b>

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**Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>494,778</b>	<b>360,125</b>	<b>478,042</b>
District Unconditional Grant (Non-Wage)	191,969	143,977	191,969
District Unconditional Grant (Wage)	216,736	162,552	200,000
Locally Raised Revenues	86,073	53,596	86,073
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>494,778</b>	<b>360,125</b>	<b>478,042</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	216,736	121,872	200,000
Non Wage	278,042	163,790	278,042
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>494,778</b>	<b>285,662</b>	<b>478,042</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	216,736	0	0	0	216,736	200,000	0	0	0	200,000
211103 Allowances (Incl. Casuals, Temporary)	0	7,110	0	0	7,110	0	137,500	0	0	137,500
212107 Gratuity for Local Governments	0	137,240	0	0	137,240	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	669	0	0	669
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	2,100	0	0	2,100

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221011 Printing, Stationery, Photocopying and Binding	0	1,827	0	0	1,827	0	2,400	0	0	2,400
222001 Telecommunications	0	180	0	0	180	0	180	0	0	180
224004 Cleaning and Sanitation	0	120	0	0	120	0	180	0	0	180
227001 Travel inland	0	13,888	0	0	13,888	0	58,406	0	0	58,406
227004 Fuel, Lubricants and Oils	0	36,200	0	0	36,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output138201</b>	<b>216,736</b>	<b>205,065</b>	<b>0</b>	<b>0</b>	<b>421,801</b>	<b>200,000</b>	<b>206,035</b>	<b>0</b>	<b>0</b>	<b>406,035</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,297	0	0	2,297	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,496	0	0	2,496
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
222001 Telecommunications	0	340	0	0	340	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	8,504	0	0	8,504
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>11,637</b>	<b>0</b>	<b>0</b>	<b>11,637</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 138203 LG Staff Recruitment Services

221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221004 Recruitment Expenses	0	12,000	0	0	12,000	0	11,060	0	0	11,060
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
222001 Telecommunications	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	1,820	0	0	1,820
<b>Total Cost of output138203</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,840	0	0	2,840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,760	0	0	5,760	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138204</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,520	0	0	5,520	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	5,760	0	0	5,760	0	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>12,980</b>	<b>0</b>	<b>0</b>	<b>12,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	15,000	0	0	15,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	780	0	0	780	0	0	0	0	0
222001 Telecommunications	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	8,800	0	0	8,800	0	16,007	0	0	16,007
<b>Total Cost of output138207</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>16,007</b>	<b>0</b>	<b>0</b>	<b>16,007</b>
<b>Total Cost of Higher LG Services</b>	<b>216,736</b>	<b>278,042</b>	<b>0</b>	<b>0</b>	<b>494,778</b>	<b>200,000</b>	<b>278,042</b>	<b>0</b>	<b>0</b>	<b>478,042</b>
<b>Total cost of Local Statutory Bodies</b>	<b>216,736</b>	<b>278,042</b>	<b>0</b>	<b>0</b>	<b>494,778</b>	<b>200,000</b>	<b>278,042</b>	<b>0</b>	<b>0</b>	<b>478,042</b>
<b>Total cost of Statutory Bodies</b>	<b>216,736</b>	<b>278,042</b>	<b>0</b>	<b>0</b>	<b>494,778</b>	<b>200,000</b>	<b>278,042</b>	<b>0</b>	<b>0</b>	<b>478,042</b>

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**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>903,173</b>	<b>676,382</b>	<b>1,100,059</b>
District Unconditional Grant (Non-Wage)	8,679	6,510	8,679
District Unconditional Grant (Wage)	86,019	64,514	73,260
Locally Raised Revenues	2,660	998	2,660
Other Transfers from Central Government	0	0	224,074
Sector Conditional Grant (Non-Wage)	238,502	178,876	224,074
Sector Conditional Grant (Wage)	567,312	425,484	567,312
<b>Development Revenues</b>	<b>84,880</b>	<b>84,880</b>	<b>84,237</b>
Sector Development Grant	84,880	84,880	84,237
<b>Total Revenues shares</b>	<b>988,053</b>	<b>761,262</b>	<b>1,184,296</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	653,331	417,876	640,572
Non Wage	249,841	178,640	459,486
<b>Development Expenditure</b>			
Domestic Development	84,880	20,000	84,237
External Financing	0	0	0
<b>Total Expenditure</b>	<b>988,053</b>	<b>616,516</b>	<b>1,184,296</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	567,312	0	0	0	567,312	640,572	0	0	0	640,572
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	0	0	0	0
221002 Workshops and Seminars	0	11,400	0	0	11,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	880	0	0	880	0	880	0	0	880

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221011 Printing, Stationery, Photocopying and Binding	0	9,864	0	0	9,864	0	12,240	0	0	12,240
223004 Guard and Security services	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	2,217	0	0	2,217	0	0	0	0	0
224004 Cleaning and Sanitation	0	180	0	0	180	0	0	0	0	0
224006 Agricultural Supplies	0	10,313	0	0	10,313	0	16,899	0	0	16,899
227001 Travel inland	0	195,751	0	0	195,751	0	166,327	0	0	166,327
228002 Maintenance - Vehicles	0	15,817	0	0	15,817	0	7,200	0	0	7,200
<b>Total Cost of output018101</b>	<b>567,312</b>	<b>249,841</b>	<b>0</b>	<b>0</b>	<b>817,154</b>	<b>640,572</b>	<b>203,546</b>	<b>0</b>	<b>0</b>	<b>844,118</b>
<b>Total Cost of Higher LG Services</b>	<b>567,312</b>	<b>249,841</b>	<b>0</b>	<b>0</b>	<b>817,154</b>	<b>640,572</b>	<b>203,546</b>	<b>0</b>	<b>0</b>	<b>844,118</b>

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**

311101 Land	0	0	4,524	0	4,524	0	0	0	0	0
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312104 Other Structures	0	0	15,000	0	15,000	0	0	3,100	0	3,100

**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **3,000**

*LCII: Kiboga Town Production Headquartes Construction Services - Civil Works-392 Source: Sector Development Grant 3,000*

**Total for LCIII: Lwamata T/C** **County: KIBOGA EAST** **100**

*LCII: Lwamata central ward Central Ward Construction Services - Civil Works-392 Source: Sector Development Grant 100*

312201 Transport Equipment	0	0	20,000	0	20,000	0	0	21,000	0	21,000
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **21,000**

*LCII: Kiboga Town Headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 21,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	26,761	0	26,761
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **26,761**

*LCII: Kiboga Town Headquaretr Machinery and Equipment - Fridges-1055 Source: Sector Development Grant 4,500*

*LCII: Kiboga Town Headquarter Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 3,000*

*LCII: Kiboga Town Headquarters Machinery and Equipment - Maintenance and Repair-1078 Source: Sector Development Grant 10,761*



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LCII: Kiboga Town	headquarters	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant	4,500						
LCII: Kiboga Town	Production HQRS	Machinery and Equipment - Feed Mill-1049	Source: Sector Development Grant	4,000						
312212 Medical Equipment				2,700						
<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>		<b>2,700</b>						
LCII: Kiboga Town	Headquarter	Equipment - Assorted Kits-506	Source: Sector Development Grant	2,700						
312213 ICT Equipment				0						
312214 Laboratory and Research Equipment				640						
<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>		<b>640</b>						
LCII: Kiboga Town	Headquarters	Inorganic Fertilizers - NPK/DAP)	Source: Sector Development Grant	640						
312301 Cultivated Assets				3,086						
<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>		<b>3,086</b>						
LCII: Kiboga Town	Headquarters	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	3,086						
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>84,880</b>	<b>0</b>	<b>84,880</b>	<b>0</b>	<b>0</b>	<b>57,287</b>	<b>0</b>	<b>57,287</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>84,880</b>	<b>0</b>	<b>84,880</b>	<b>0</b>	<b>0</b>	<b>57,287</b>	<b>0</b>	<b>57,287</b>
<b>Total cost of Agricultural Extension Services</b>	<b>567,312</b>	<b>249,841</b>	<b>84,880</b>	<b>0</b>	<b>902,034</b>	<b>640,572</b>	<b>203,546</b>	<b>57,287</b>	<b>0</b>	<b>901,405</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output018204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output018207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>018210 Vermin Control Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,376	0	0	1,376
<b>Total Cost of output018210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,376</b>	<b>0</b>	<b>0</b>	<b>1,376</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	86,019	0	0	0	86,019	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,160	0	0	2,160

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221002 Workshops and Seminars	0	0	0	0	0	0	10,400	0	0	10,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,864	0	0	9,864
222003 Information and communications technology (ICT)	0	0	0	0	0	0	880	0	0	880
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	0	0	0	0	0	2,217	0	0	2,217
224004 Cleaning and Sanitation	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	0	0	0	0	0	207,847	0	0	207,847
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,817	0	0	15,817
<b>Total Cost of output018212</b>	<b>86,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,019</b>	<b>0</b>	<b>252,164</b>	<b>0</b>	<b>252,164</b>
<b>Total Cost of Higher LG Services</b>	<b>86,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,019</b>	<b>0</b>	<b>255,941</b>	<b>0</b>	<b>255,941</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	4,450	0	4,450
<b>Total for LCIII: Lwamata T/C</b>										<b>4,450</b>
<i>LCII: Lwamata central ward Central Ward</i>				<i>Construction Services - Civil Works-392</i>						<i>Source: Sector Development Grant 4,450</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	22,500	0	22,500
<b>Total for LCIII: Kiboga T/C</b>										<b>22,500</b>
<i>LCII: Kiboga Town Headquarters</i>				<i>Cultivated Assets - Cattle-420</i>						<i>Source: Sector Development Grant 22,500</i>
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,950</b>	<b>0</b>	<b>26,950</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,950</b>	<b>0</b>	<b>26,950</b>
<b>Total cost of District Production Services</b>	<b>86,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,019</b>	<b>0</b>	<b>255,941</b>	<b>26,950</b>	<b>0</b>	<b>282,891</b>
<b>Total cost of Production and Marketing</b>	<b>653,331</b>	<b>249,841</b>	<b>84,880</b>	<b>0</b>	<b>988,053</b>	<b>640,572</b>	<b>459,486</b>	<b>84,237</b>	<b>0</b>	<b>1,184,296</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,561,350</b>	<b>3,419,070</b>	<b>5,643,508</b>
District Unconditional Grant (Non-Wage)	2,136	1,602	7,543
District Unconditional Grant (Wage)	185,000	138,690	325,478
Locally Raised Revenues	15,000	9,375	13,000
Other Transfers from Central Government	0	0	471,458
Sector Conditional Grant (Non-Wage)	335,511	251,625	696,266
Sector Conditional Grant (Wage)	4,023,703	3,017,778	4,129,764
<b>Development Revenues</b>	<b>1,608,968</b>	<b>1,438,215</b>	<b>366,110</b>
External Financing	319,932	149,179	280,792
Sector Development Grant	709,036	709,036	85,318
Transitional Development Grant	580,000	580,000	0
<b>Total Revenues shares</b>	<b>6,170,318</b>	<b>4,857,285</b>	<b>6,009,619</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,208,703	2,961,674	4,455,242
Non Wage	352,646	134,170	1,188,266
<b>Development Expenditure</b>			
Domestic Development	1,289,036	295,138	85,318
External Financing	319,932	0	280,792
<b>Total Expenditure</b>	<b>6,170,318</b>	<b>3,390,982</b>	<b>6,009,619</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	40,000	40,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	119,932	119,932	0	0	0	0	0

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282101 Donations	0	0	0	160,000	160,000	0	0	0	0	0	
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,932</b>	<b>319,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,932</b>	<b>319,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088153 NGO Basic Healthcare Services (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	14,258	0	0	14,258	0	10,021	0	0	10,021	
<b>Total for LCIII: Kiboga T/C</b>	<b>County: KIBOGA EAST</b>									<b>3,340</b>	
<i>LCII: Bamusuuta</i>			<i>BAMUSUUTA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>3,340</i>	
<b>Total for LCIII: Muwanga</b>	<b>County: KIBOGA EAST</b>									<b>6,681</b>	
<i>LCII: Biko</i>			<i>NABWENDO DISPENSARY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>6,681</i>	
<b>Total Cost of output088153</b>	<b>0</b>	<b>14,258</b>	<b>0</b>	<b>0</b>	<b>14,258</b>	<b>0</b>	<b>10,021</b>	<b>0</b>	<b>0</b>	<b>10,021</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	253,667	0	0	253,667	
<b>Total for LCIII: Bukomero T/C</b>	<b>County: KIBOGA EAST</b>									<b>253,667</b>	
<i>LCII: Kakunyu Ward</i>	<i>Bukomero HSD</i>		<i>Bukomero HSD</i>		<i>Source: Other Transfers from Central Government</i>						<i>253,667</i>
263367 Sector Conditional Grant (Non-Wage)	0	126,998	0	0	126,998	0	207,107	0	0	207,107	
<b>Total for LCIII: Bukomero</b>	<b>County: KIBOGA EAST</b>									<b>20,043</b>	
<i>LCII: Kagogo Parish</i>			<i>KYANAMUYON JO HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>13,362</i>
<i>LCII: Kagogo Parish</i>			<i>MWEZI HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>6,681</i>
<b>Total for LCIII: Kapeke</b>	<b>County: KIBOGA EAST</b>									<b>26,724</b>	
<i>LCII: Kagobe</i>			<i>EPICENTRE HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>6,681</i>
<i>LCII: Kagobe</i>			<i>KACHWANGUZ I HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>6,681</i>
<i>LCII: Kagobe</i>			<i>NYAMIRINGA HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>13,362</i>
<b>Total for LCIII: Ddwaniro</b>	<b>County: KIBOGA EAST</b>									<b>46,766</b>	
<i>LCII: Kakiinzi</i>			<i>KATALAMA HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>6,681</i>

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LCII: Kakiinzi	KATWE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,362
LCII: Kakiinzi	MUYENJE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,681
LCII: Kalokola	KAMBUGU HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,362
LCII: Lwankonge	KIKWATAMBO GO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,681
<b>Total for LCIII: Muwanga</b>	<b>County: KIBOGA EAST</b>		<b>13,362</b>
LCII: Biko	MUWANGA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,362
<b>Total for LCIII: Lwamata</b>	<b>County: KIBOGA EAST</b>		<b>46,766</b>
LCII: Bunninga	BULAGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	13,362
LCII: Bunninga	LWAMATA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,362
LCII: Bunninga	NSALA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,681
LCII: Kisagazi	KYEKUMBYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,681
LCII: Kyekumbya	NAKASOZI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,681
<b>Total for LCIII: Bukomero T/C</b>	<b>County: KIBOGA EAST</b>		<b>26,724</b>
LCII: Kakunyu Ward	BUKOMERO HCENTRE IV	Source: Sector Conditional Grant (Non-Wage)	26,724
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>26,724</b>
LCII: Missing Parish	Buninga	Source: Sector Conditional Grant (Non-Wage)	13,362
LCII: Missing Parish	KYOMYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,681
LCII: Missing Parish	SEETA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,681

<b>Total Cost of output088154</b>	<b>0</b>	<b>126,998</b>	<b>0</b>	<b>0</b>	<b>126,998</b>	<b>0</b>	<b>460,775</b>	<b>0</b>	<b>0</b>	<b>460,775</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>141,256</b>	<b>0</b>	<b>0</b>	<b>141,256</b>	<b>0</b>	<b>470,796</b>	<b>0</b>	<b>0</b>	<b>470,796</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

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## 088180 Health Centre Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	3,072	0	3,072	0	0	500	0	500
<b>Total for LCIII: Kapeke</b>	<b>County: KIBOGA EAST</b>									<b>500</b>
<i>LCII: Kyayimba</i>	<i>Nyamiringa</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					500
281503 Engineering and Design Studies & Plans for capital works	0	0	30,718	0	30,718	0	0	20,000	0	20,000
<b>Total for LCIII: Kapeke</b>	<b>County: KIBOGA EAST</b>									<b>20,000</b>
<i>LCII: Kyayimba</i>	<i>Nyamiringa</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>					20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,359	0	15,359	0	0	4,266	0	4,266
<b>Total for LCIII: Kapeke</b>	<b>County: KIBOGA EAST</b>									<b>4,266</b>
<i>LCII: Kyayimba</i>	<i>Nyamiringa</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					4,266
312101 Non-Residential Buildings	0	0	659,887	0	659,887	0	0	60,552	0	60,552
<b>Total for LCIII: Kapeke</b>	<b>County: KIBOGA EAST</b>									<b>60,552</b>
<i>LCII: Kagobe</i>	<i>Kachwangozi</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>					8,552
<i>LCII: Kyayimba</i>	<i>Nyamiringa</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					52,000
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>709,036</b>	<b>0</b>	<b>709,036</b>	<b>0</b>	<b>0</b>	<b>85,318</b>	<b>0</b>	<b>85,318</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>709,036</b>	<b>0</b>	<b>709,036</b>	<b>0</b>	<b>0</b>	<b>85,318</b>	<b>0</b>	<b>85,318</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>141,256</b>	<b>709,036</b>	<b>319,932</b>	<b>1,170,224</b>	<b>0</b>	<b>470,796</b>	<b>85,318</b>	<b>0</b>	<b>556,114</b>

## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>088251 District Hospital Services (LLS.)</b>										
263106 Other Current grants	0	0	0	0	0	0	172,790	0	0	172,790
<b>Total for LCIII: Kiboga T/C</b>	<b>County: KIBOGA EAST</b>									<b>172,790</b>
<i>LCII: Kiboga Town</i>	<i>Kiboga Hospital</i>		<i>Kiboga</i>		<i>Source: Other Transfers from Central Government</i>					172,790

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263367 Sector Conditional Grant (Non-Wage)	0	162,657	0	0	162,657	0	881,642	0	0	881,642
<b>Total for LCIII: Kiboga T/C</b>	<b>County: KIBOGA EAST</b>									<b>440,821</b>
<i>LCII: Kiboga Town</i>	<i>KIBOGA HOSPITAL</i>									<i>Source: Sector Conditional Grant (Non-Wage) 440,821</i>
<b>Total Cost of output088251</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>1,054,432</b>	<b>0</b>	<b>0</b>	<b>1,054,432</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>0</b>	<b>162,657</b>	<b>0</b>	<b>1,054,432</b>	<b>0</b>	<b>0</b>	<b>1,054,432</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088280 Hospital Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,790	0	2,790	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	27,897	0	27,897	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,949	0	13,949	0	0	0	0	0
312101 Non-Residential Buildings	0	0	535,364	0	535,364	0	0	0	0	0
<b>Total Cost of output088280</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>162,657</b>	<b>580,000</b>	<b>0</b>	<b>742,657</b>	<b>0</b>	<b>1,054,432</b>	<b>0</b>	<b>0</b>	<b>1,054,432</b>

**0883 Health Management and Supervision**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	4,208,703	0	0	0	4,208,703	4,455,242	0	0	0	4,455,242
211103 Allowances (Incl. Casuals, Temporary)	0	427	0	0	427	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	509	0	0	509	0	509	0	0	509
221002 Workshops and Seminars	0	9,752	0	0	9,752	0	26,303	0	0	26,303
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	201	0	0	201
221009 Welfare and Entertainment	0	723	0	0	723	0	11,149	0	0	11,149
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	4,200	0	0	4,200
221012 Small Office Equipment	0	100	0	0	100	0	8,246	0	0	8,246
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	1,787	0	0	1,787	0	1,784	0	0	1,784
223005 Electricity	0	4,817	0	0	4,817	0	800	0	0	800
227001 Travel inland	0	21,107	0	0	21,107	0	38,987	0	0	38,987
227004 Fuel, Lubricants and Oils	0	420	0	0	420	0	1,000	0	0	1,000

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228002 Maintenance - Vehicles	0	5,160	0	0	5,160	0	6,480	0	0	6,480
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,500	0	0	2,500
282101 Donations	0	0	0	0	0	0	0	0	280,792	280,792
<b>Total Cost of output088301</b>	<b>4,208,703</b>	<b>48,733</b>	<b>0</b>	<b>0</b>	<b>4,257,436</b>	<b>4,455,242</b>	<b>103,859</b>	<b>0</b>	<b>280,792</b>	<b>4,839,893</b>
<b>Total Cost of Higher LG Services</b>	<b>4,208,703</b>	<b>48,733</b>	<b>0</b>	<b>0</b>	<b>4,257,436</b>	<b>4,455,242</b>	<b>103,859</b>	<b>0</b>	<b>280,792</b>	<b>4,839,893</b>
<b>Total cost of Health Management and Supervision</b>	<b>4,208,703</b>	<b>48,733</b>	<b>0</b>	<b>0</b>	<b>4,257,436</b>	<b>4,455,242</b>	<b>103,859</b>	<b>0</b>	<b>280,792</b>	<b>4,839,893</b>
<b>Total cost of Health</b>	<b>4,208,703</b>	<b>352,646</b>	<b>1,289,036</b>	<b>319,932</b>	<b>6,170,318</b>	<b>4,455,242</b>	<b>1,629,087</b>	<b>85,318</b>	<b>280,792</b>	<b>6,450,440</b>



**Vote:525 Kiboga District**

**FY 2020/21**

**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,663,399</b>	<b>6,495,797</b>	<b>9,127,357</b>
District Unconditional Grant (Non-Wage)	7,543	5,658	2,136
District Unconditional Grant (Wage)	88,439	66,330	70,000
Locally Raised Revenues	15,000	9,415	12,000
Other Transfers from Central Government	13,000	12,677	13,000
Sector Conditional Grant (Non-Wage)	1,132,321	754,881	1,282,516
Sector Conditional Grant (Wage)	7,407,095	5,646,836	7,747,705
<b>Development Revenues</b>	<b>1,370,214</b>	<b>1,270,214</b>	<b>1,285,464</b>
District Discretionary Development Equalization Grant	26,000	26,000	3,000
External Financing	100,000	0	0
Sector Development Grant	1,244,214	1,244,214	1,282,464
<b>Total Revenues shares</b>	<b>10,033,613</b>	<b>7,766,010</b>	<b>10,412,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,495,534	5,505,899	7,817,705
Non Wage	1,167,865	759,788	1,307,652
<b>Development Expenditure</b>			
Domestic Development	1,270,214	5,902	1,285,464
External Financing	100,000	0	0
<b>Total Expenditure</b>	<b>10,033,613</b>	<b>6,271,590</b>	<b>10,410,821</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	5,867,567	0	0	0	5,867,567	5,887,315	0	0	0	5,887,315
211103 Allowances (Incl. Casuals, Temporary)	0	13,363	0	0	13,363	0	3,000	0	0	3,000

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	<b>300</b>
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	4,680	0	0	4,680	0	300	0	0	<b>300</b>
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
223005 Electricity	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	0	0	0	0	6,200	0	0	<b>6,200</b>
227004 Fuel, Lubricants and Oils	0	3,700	0	0	3,700	0	3,100	0	0	<b>3,100</b>
<b>Total Cost of output078102</b>	<b>5,867,567</b>	<b>25,243</b>	<b>0</b>	<b>0</b>	<b>5,892,811</b>	<b>5,887,315</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>5,902,215</b>
<b>Total Cost of Higher LG Services</b>	<b>5,867,567</b>	<b>25,243</b>	<b>0</b>	<b>0</b>	<b>5,892,811</b>	<b>5,887,315</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>5,902,215</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	441,650	0	0	441,650	0	569,520	0	0	<b>569,520</b>
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **47,331**

*LCII: Bamusuuta* *Bamusuta P.S.* *Source: Sector Conditional Grant (Non-Wage)* *7,606*

*LCII: Bamusuuta* *Kiboga St. Andrew* *Source: Sector Conditional Grant (Non-Wage)* *15,178*

*LCII: Buzzibwera* *Kiboga Islamic Centre* *Source: Sector Conditional Grant (Non-Wage)* *8,298*

*LCII: Kirurumba* *Kiboga District Admin Sch.* *Source: Sector Conditional Grant (Non-Wage)* *16,249*

**Total for LCIII: Bukomero** **County: KIBOGA EAST** **66,241**

*LCII: Kagogo Parish* *KAGOGO COU P.S.* *Source: Sector Conditional Grant (Non-Wage)* *0*

*LCII: Kagogo Parish* *Kanziira* *Source: Sector Conditional Grant (Non-Wage)* *6,603*

*LCII: Kagogo Parish* *Kyanamuyonjo COU P.S.* *Source: Sector Conditional Grant (Non-Wage)* *3,356*

*LCII: Kagogo Parish* *Kyanamuyonjo Madarasat P.S.* *Source: Sector Conditional Grant (Non-Wage)* *3,645*

*LCII: Kagogo Parish* *St. Joseph Kagogo P.S* *Source: Sector Conditional Grant (Non-Wage)* *4,699*

*LCII: Kikooba Parish* *Kibanda P.S.* *Source: Sector Conditional Grant (Non-Wage)* *3,492*

*LCII: Kikooba Parish* *Masiriba COU P.S.* *Source: Sector Conditional Grant (Non-Wage)* *5,991*

*LCII: Kyoomya Parish* *Kayunga COU P.S.* *Source: Sector Conditional Grant (Non-Wage)* *5,566*

*LCII: Kyoomya Parish* *Muteesa I Memorial Primary School* *Source: Sector Conditional Grant (Non-Wage)* *4,801*

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LCII: Kyoomya Parish	St. Luke Kabamba R/C P.S	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Mwezi Parish	Kibanga Parents School	Source: Sector Conditional Grant (Non-Wage)	3,682
LCII: Mwezi Parish	Kyeyitabya P.S	Source: Sector Conditional Grant (Non-Wage)	5,719
LCII: Mwezi Parish	Mwezi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: Mwezi Parish	Ssogolero P.S.	Source: Sector Conditional Grant (Non-Wage)	6,535
<b>Total for LCIII: Kibiga</b>	<b>County: KIBOGA EAST</b>		<b>90,631</b>
LCII: Ddegeya	KAMIRAMPAN GO P.S	Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: Kajjere	Kasubi Parents	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Kajjere	Katoma P.S.	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Kajjere	SEETA RURAL	Source: Sector Conditional Grant (Non-Wage)	6,161
LCII: Kajjere	St. Joseph Kibooba	Source: Sector Conditional Grant (Non-Wage)	7,370
LCII: Kibaale	Bukasa P.S.	Source: Sector Conditional Grant (Non-Wage)	9,910
LCII: Kibiga Town	Gogonya P.S.	Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Kibiga Town	KIBIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Kizinga	BWEZIGOOLO P.S	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Kizinga	Kyekumbya	Source: Sector Conditional Grant (Non-Wage)	6,545
LCII: Kizinga	ST. KIZITO NKANDWA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,254
LCII: Nkandwa	KABAALE ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	5,726
LCII: Nkandwa	Kambugu P.S.	Source: Sector Conditional Grant (Non-Wage)	13,811
<b>Total for LCIII: Kapeke</b>	<b>County: KIBOGA EAST</b>		<b>68,041</b>
LCII: Kagobe	Kagobe P.S.	Source: Sector Conditional Grant (Non-Wage)	4,053
LCII: Kagobe	Kyetume Islamic P.S	Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: Kasega	BUDIMBO P.S	Source: Sector Conditional Grant (Non-Wage)	3,137
LCII: Kasega	Kasega COU	Source: Sector Conditional Grant (Non-Wage)	2,802
LCII: Kasega	Kasega P.S.	Source: Sector Conditional Grant (Non-Wage)	5,922
LCII: Kasega	Kirinda P.S.	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Kasega	Kyato Baptist P.S.	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Kayera	KYAMA KOORA	Source: Sector Conditional Grant (Non-Wage)	5,107
LCII: Kayera	KYAMUKWEYA	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Kyayimba	Kiboga Uweso P.S.	Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: Kyayimba	Kirinda Consultancy	Source: Sector Conditional Grant (Non-Wage)	7,215

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LCII: Kyayimba	Nyamiringa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,260
<b>Total for LCIII: Ddwaniro</b>	<b>County: KIBOGA EAST</b>		<b>58,243</b>
LCII: Kakiinzi	Kakinzi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Kakiinzi	Lutti P.S	Source: Sector Conditional Grant (Non-Wage)	4,155
LCII: Kalokola	Katwe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Kalokola	Kibisi Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	4,461
LCII: Kalokola	Kisanda R/C	Source: Sector Conditional Grant (Non-Wage)	7,827
LCII: Kalokola	Mutooma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,549
LCII: Katalama	Kalungu P/S	Source: Sector Conditional Grant (Non-Wage)	5,957
LCII: Katalama	Katalama P.S	Source: Sector Conditional Grant (Non-Wage)	3,545
LCII: Lwankonge	Dwaniro Peoples P.S	Source: Sector Conditional Grant (Non-Wage)	6,161
LCII: Lwankonge	Muyenje P.S.	Source: Sector Conditional Grant (Non-Wage)	5,396
<b>Total for LCIII: Lwamata T/C</b>	<b>County: KIBOGA EAST</b>		<b>22,002</b>
LCII: Lwamata central ward	Kawaawa P.S.	Source: Sector Conditional Grant (Non-Wage)	3,781
LCII: Lwamata central ward	Kitagenda Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	11,805
LCII: Lwamata central ward	Lunnya	Source: Sector Conditional Grant (Non-Wage)	6,416
<b>Total for LCIII: Muwanga</b>	<b>County: KIBOGA EAST</b>		<b>82,270</b>
LCII: Biko	Bbiko	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Muwanga	KIGOMA	Source: Sector Conditional Grant (Non-Wage)	8,380
LCII: Muwanga	MUWANGA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,229
LCII: Nabwendo	LUSWA P.S	Source: Sector Conditional Grant (Non-Wage)	11,077
LCII: Nabwendo	Nabwendo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,094
LCII: Nabwendo	Nabwendo R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Nabwendo	St.Kizito Ndiraweru	Source: Sector Conditional Grant (Non-Wage)	5,685
LCII: Nakasengere	Kakibwa P.S	Source: Sector Conditional Grant (Non-Wage)	0
LCII: Nakasengere	Nakasengere P.S.	Source: Sector Conditional Grant (Non-Wage)	13,692
LCII: Nakasozi	Nakasozzi Public School	Source: Sector Conditional Grant (Non-Wage)	12,111
<b>Total for LCIII: Lwamata</b>	<b>County: KIBOGA EAST</b>		<b>61,076</b>
LCII: Bunninga	Kigando Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	6,569
LCII: Bunninga	Nkuruma-Waigodo	Source: Sector Conditional Grant (Non-Wage)	2,863
LCII: Bunninga	Nsanje	Source: Sector Conditional Grant (Non-Wage)	3,815

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LCII: Kasejjere	Kijjumagwa P.S.	Source: Sector Conditional Grant (Non-Wage)	11,212							
LCII: Kisagazi	Lukuli P.S.	Source: Sector Conditional Grant (Non-Wage)	7,283							
LCII: Kisagazi	ST. PETER S KABANGA II	Source: Sector Conditional Grant (Non-Wage)	3,475							
LCII: Kyekumbya	St. Paul Kiboga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,626							
LCII: Nsala	Bukoboobo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,104							
LCII: Nsala	Bulaga P.S	Source: Sector Conditional Grant (Non-Wage)	3,645							
LCII: Nsala	Kiribedda P.S	Source: Sector Conditional Grant (Non-Wage)	5,328							
LCII: Nsala	Nsala P.S.	Source: Sector Conditional Grant (Non-Wage)	4,157							
<b>Total for LCIII: Bukomero T/C</b>	<b>County: KIBOGA EAST</b>		<b>48,564</b>							
LCII: Kateera Ward	BUKOMERO P.S	Source: Sector Conditional Grant (Non-Wage)	8,602							
LCII: Kateera Ward	Kalagala C.O.U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,940							
LCII: Kateera Ward	Katera Biikira P.S.	Source: Sector Conditional Grant (Non-Wage)	9,479							
LCII: Kateera Ward	Kijjojolo COU P.S	Source: Sector Conditional Grant (Non-Wage)	3,220							
LCII: Kateera Ward	Nabinene	Source: Sector Conditional Grant (Non-Wage)	8,660							
LCII: Mataagi Ward	Mataagi Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	6,399							
LCII: Mataagi Ward	MUTESA II MEMO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,263							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>18,706</b>							
LCII: Missing Parish	Kisweeka COU p/s	Source: Sector Conditional Grant (Non-Wage)	8,152							
LCII: Missing Parish	Kisweka Community N.S. & P.S.	Source: Sector Conditional Grant (Non-Wage)	4,529							
LCII: Missing Parish	Ssinde COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,025							
<b>Total Cost of output</b> 078151			<b>569,520</b>							
<b>Total Cost of Lower Local Services</b>			<b>569,520</b>							
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	9,952	0	9,952	0	0	0	0	0
312101 Non-Residential Buildings	0	0	189,096	0	189,096	0	0	319,447	0	319,447
<b>Total for LCIII: Kiboga T/C</b>										<b>319,447</b>
LCII: Kiboga Town	kiboga		Building Construction - Construction Expenses-213			Source: Sector Development Grant				319,447

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<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>199,048</b>	<b>0</b>	<b>199,048</b>	<b>0</b>	<b>0</b>	<b>319,447</b>	<b>0</b>	<b>319,447</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Kiboga T/C</b>	<b>County: KIBOGA EAST</b>									<b>3,000</b>
<i>LCII: Kiboga Town</i>	<i>kiboga</i>		<i>Building Construction - Latrines-237</i>			<i>Source: District Discretionary Development Equalization Grant</i>				3,000
312102 Residential Buildings	0	0	22,000	0	22,000	0	0	0	0	0
312211 Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>225,048</b>	<b>0</b>	<b>225,048</b>	<b>0</b>	<b>0</b>	<b>322,447</b>	<b>0</b>	<b>322,447</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>5,867,567</b>	<b>466,893</b>	<b>225,048</b>	<b>0</b>	<b>6,559,509</b>	<b>5,887,315</b>	<b>584,420</b>	<b>322,447</b>	<b>0</b>	<b>6,794,182</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,202,594	0	0	0	1,202,594	1,202,594	0	0	0	1,202,594
<b>Total Cost of output078201</b>	<b>1,202,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,594</b>	<b>1,202,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,594</b>
<b>Total Cost of Higher LG Services</b>	<b>1,202,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,594</b>	<b>1,202,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,594</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	457,242	0	0	457,242	0	434,520	0	0	434,520
<b>Total for LCIII: Kiboga T/C</b>	<b>County: KIBOGA EAST</b>									<b>50,225</b>
<i>LCII: Kirurumba</i>			<i>KAPEKE SEED SS</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				50,225
<b>Total for LCIII: Kibiga</b>	<b>County: KIBOGA EAST</b>									<b>40,455</b>
<i>LCII: Ddegeya</i>			<i>ST LAWRENCE SSS MUWANGA</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				40,455
<b>Total for LCIII: Kapeke</b>	<b>County: KIBOGA EAST</b>									<b>49,700</b>
<i>LCII: Kyayimba</i>			<i>BUSULWA MEMORIAL SS</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				49,700
<b>Total for LCIII: Ddwaniro</b>	<b>County: KIBOGA EAST</b>									<b>46,725</b>
<i>LCII: Kalokola</i>			<i>LWAMATA SEED SS</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				46,725
<b>Total for LCIII: Muwanga</b>	<b>County: KIBOGA EAST</b>									<b>95,215</b>
<i>LCII: Muwanga</i>			<i>BUKOMERO SECONDARY SCHOOL</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				95,215

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<b>Total for LCIII: Bukomero T/C</b>		<b>County: KIBOGA EAST</b>					<b>152,200</b>				
<i>LCII: Kateera Ward</i>		<i>BAMUSUTA SS Source: Sector Conditional Grant (Non-Wage)</i>					<i>152,200</i>				
<b>Total Cost of output078251</b>	<b>0</b>	<b>457,242</b>	<b>0</b>	<b>0</b>	<b>457,242</b>	<b>0</b>	<b>434,520</b>	<b>0</b>	<b>0</b>	<b>434,520</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>457,242</b>	<b>0</b>	<b>0</b>	<b>457,242</b>	<b>0</b>	<b>434,520</b>	<b>0</b>	<b>0</b>	<b>434,520</b>	
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>078280 Secondary School Construction and Rehabilitation</b>											
312101 Non-Residential Buildings	0	0	1,045,165	0	1,045,165	0	0	762,978	0	762,978	
<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>					<b>762,978</b>				
<i>LCII: Kiboga Town kiboga</i>		<i>Building Construction - Building Costs- 209 Source: Sector Development Grant</i>					<i>762,978</i>				
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	200,039	0	200,039	
<b>Total for LCIII: Kibiga</b>		<b>County: KIBOGA EAST</b>					<b>200,039</b>				
<i>LCII: Kajjere Katoma SSED School</i>		<i>Lab Equipments Source: Sector Development Grant</i>					<i>200,039</i>				
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>1,045,165</b>	<b>0</b>	<b>1,045,165</b>	<b>0</b>	<b>0</b>	<b>963,017</b>	<b>0</b>	<b>963,017</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,045,165</b>	<b>0</b>	<b>1,045,165</b>	<b>0</b>	<b>0</b>	<b>963,017</b>	<b>0</b>	<b>963,017</b>	
<b>Total cost of Secondary Education</b>	<b>1,202,594</b>	<b>457,242</b>	<b>1,045,165</b>	<b>0</b>	<b>2,705,001</b>	<b>1,202,594</b>	<b>434,520</b>	<b>963,017</b>	<b>0</b>	<b>2,600,131</b>	
<b>0783 Skills Development</b>											
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries	336,934	0	0	0	336,934	657,796	0	0	0	657,796	
211103 Allowances (Incl. Casuals, Temporary)	0	132,904	0	0	132,904	0	0	0	0	0	
<b>Total Cost of output078301</b>	<b>336,934</b>	<b>132,904</b>	<b>0</b>	<b>0</b>	<b>469,838</b>	<b>657,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,796</b>	
<b>Total Cost of Higher LG Services</b>	<b>336,934</b>	<b>132,904</b>	<b>0</b>	<b>0</b>	<b>469,838</b>	<b>657,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,796</b>	
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>078351 Skills Development Services</b>											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	132,904	0	0	132,904	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>132,904</b>				
<i>LCII: Missing Parish</i>		<i>BUKOMERO TECHNICAL INSTITUTE Source: Sector Conditional Grant (Non-Wage)</i>					<i>132,904</i>				
<b>Total Cost of output078351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,904</b>	<b>0</b>	<b>0</b>	<b>132,904</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,904</b>	<b>0</b>	<b>0</b>	<b>132,904</b>	
<b>Total cost of Skills Development</b>	<b>336,934</b>	<b>132,904</b>	<b>0</b>	<b>0</b>	<b>469,838</b>	<b>657,796</b>	<b>132,904</b>	<b>0</b>	<b>0</b>	<b>790,700</b>	

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**0784 Education & Sports Management and Inspection**

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

01 Higher LG Services

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

211101 General Staff Salaries	88,439	0	0	0	88,439	70,000	0	0	0	70,000
211103 Allowances (Incl. Casuals, Temporary)	0	6,184	0	0	6,184	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	546	0	0	546
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	1,136	0	0	1,136
222001 Telecommunications	0	1,470	0	0	1,470	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	420	0	0	420
227001 Travel inland	0	8,754	0	0	8,754	0	24,038	0	0	24,038
227004 Fuel, Lubricants and Oils	0	4,378	0	0	4,378	0	10,580	0	0	10,580
228002 Maintenance - Vehicles	0	5,970	0	0	5,970	0	4,500	0	0	4,500
<b>Total Cost of output078401</b>	<b>88,439</b>	<b>34,556</b>	<b>0</b>	<b>0</b>	<b>122,996</b>	<b>70,000</b>	<b>41,220</b>	<b>0</b>	<b>0</b>	<b>111,220</b>

**078402 Monitoring and Supervision Secondary Education**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078403 Sports Development services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	7,884	0	0	7,884
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	5,100	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	0	6,234	0	0	6,234	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	3,420	0	0	3,420
224004 Cleaning and Sanitation	0	0	0	0	0	0	630	0	0	630
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output078403</b>	<b>0</b>	<b>49,734</b>	<b>0</b>	<b>0</b>	<b>49,734</b>	<b>0</b>	<b>51,734</b>	<b>0</b>	<b>0</b>	<b>51,734</b>

**078404 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	8,500	0	0	8,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**078405 Education Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	13,000	0	0	13,000
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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	19,205	0	0	19,205
<b>Total Cost of output078405</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>33,005</b>	<b>0</b>	<b>0</b>	<b>33,005</b>
<b>Total Cost of Higher LG Services</b>	<b>88,439</b>	<b>107,290</b>	<b>0</b>	<b>0</b>	<b>195,729</b>	<b>70,000</b>	<b>135,959</b>	<b>0</b>	<b>0</b>	<b>205,959</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	100,000	100,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>88,439</b>	<b>107,290</b>	<b>0</b>	<b>100,000</b>	<b>295,729</b>	<b>70,000</b>	<b>135,959</b>	<b>0</b>	<b>0</b>	<b>205,959</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>078501 Special Needs Education Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,536	0	0	1,536
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,036	0	0	2,036	0	4,036	0	0	4,036
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>3,536</b>	<b>0</b>	<b>0</b>	<b>3,536</b>	<b>0</b>	<b>9,072</b>	<b>0</b>	<b>0</b>	<b>9,072</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>3,536</b>	<b>0</b>	<b>0</b>	<b>3,536</b>	<b>0</b>	<b>9,072</b>	<b>0</b>	<b>0</b>	<b>9,072</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>3,536</b>	<b>0</b>	<b>0</b>	<b>3,536</b>	<b>0</b>	<b>9,072</b>	<b>0</b>	<b>0</b>	<b>9,072</b>
<b>Total cost of Education</b>	<b>7,495,534</b>	<b>1,167,865</b>	<b>1,270,214</b>	<b>100,000</b>	<b>10,033,613</b>	<b>7,817,705</b>	<b>1,296,875</b>	<b>1,285,464</b>	<b>0</b>	<b>10,400,044</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,387,086</b>	<b>901,632</b>	<b>902,009</b>
District Unconditional Grant (Non-Wage)	1,068	798	1,068
District Unconditional Grant (Wage)	102,964	77,223	174,760
Locally Raised Revenues	18,087	15,589	10,087
Other Transfers from Central Government	1,264,967	808,023	716,093
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,387,086</b>	<b>901,632</b>	<b>902,009</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	102,964	51,482	174,760
Non Wage	1,284,122	824,410	727,248
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,387,086</b>	<b>875,891</b>	<b>902,009</b>

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

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	112,643	0	0	112,643	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>0</b>	<b>112,643</b>	<b>0</b>	<b>0</b>	<b>112,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	0	100,000	0	70,069	0	0	70,069
<b>Total Cost of output048105</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>70,069</b>	<b>0</b>	<b>0</b>	<b>70,069</b>

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**FY 2020/21**

**048106 Urban Roads Maintenance**

228001 Maintenance - Civil	0	372,303	0	0	372,303	0	0	0	0	0
<b>Total Cost of output048106</b>	<b>0</b>	<b>372,303</b>	<b>0</b>	<b>0</b>	<b>372,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	102,964	0	0	0	102,964	174,760	0	0	0	174,760
211103 Allowances (Incl. Casuals, Temporary)	0	113,799	0	0	113,799	0	113,800	0	0	113,800
221003 Staff Training	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,500	0	0	2,500	0	2,000	0	0	2,000
223005 Electricity	0	601	0	0	601	0	600	0	0	600
227001 Travel inland	0	22,001	0	0	22,001	0	21,692	0	0	21,692
228001 Maintenance - Civil	0	1,068	0	0	1,068	0	0	0	0	0
228002 Maintenance - Vehicles	0	18,087	0	0	18,087	0	10,087	0	0	10,087
<b>Total Cost of output048108</b>	<b>102,964</b>	<b>168,056</b>	<b>0</b>	<b>0</b>	<b>271,019</b>	<b>174,760</b>	<b>157,179</b>	<b>0</b>	<b>0</b>	<b>331,940</b>
<b>Total Cost of Higher LG Services</b>	<b>102,964</b>	<b>753,002</b>	<b>0</b>	<b>0</b>	<b>855,966</b>	<b>174,760</b>	<b>227,248</b>	<b>0</b>	<b>0</b>	<b>402,009</b>

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

263101 LG Conditional grants (Current)	0	132,780	0	0	132,780	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	398,340	0	0	398,340	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	500,000	0	0	500,000

**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **500,000**

*LCII: Kiboga Town* *District wide* *District Roads mechanized maintenance* *Source: Other Transfers from Central Government* *500,000*

<b>Total Cost of output048158</b>	<b>0</b>	<b>531,120</b>	<b>0</b>	<b>0</b>	<b>531,120</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>531,120</b>	<b>0</b>	<b>0</b>	<b>531,120</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>102,964</b>	<b>1,284,122</b>	<b>0</b>	<b>0</b>	<b>1,387,086</b>	<b>174,760</b>	<b>727,248</b>	<b>0</b>	<b>0</b>	<b>902,009</b>
<b>Total cost of Roads and Engineering</b>	<b>102,964</b>	<b>1,284,122</b>	<b>0</b>	<b>0</b>	<b>1,387,086</b>	<b>174,760</b>	<b>727,248</b>	<b>0</b>	<b>0</b>	<b>902,009</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,915</b>	<b>50,118</b>	<b>99,856</b>
District Unconditional Grant (Non-Wage)	1,068	801	1,068
District Unconditional Grant (Wage)	32,911	24,683	38,000
Locally Raised Revenues	2,091	0	2,091
Sector Conditional Grant (Non-Wage)	32,845	24,634	58,696
<b>Development Revenues</b>	<b>258,577</b>	<b>258,577</b>	<b>425,794</b>
Sector Development Grant	238,775	238,775	405,992
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>327,492</b>	<b>308,695</b>	<b>525,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,911	23,444	38,000
Non Wage	36,004	19,363	61,856
<b>Development Expenditure</b>			
Domestic Development	258,577	148,104	425,794
External Financing	0	0	0
<b>Total Expenditure</b>	<b>327,492</b>	<b>190,911</b>	<b>525,650</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	32,911	0	0	0	32,911	38,000	0	0	0	38,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,413	0	0	1,413
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	4,268	0	0	4,268	0	3,068	0	0	3,068
227004 Fuel, Lubricants and Oils	0	3,391	0	0	3,391	0	5,328	0	0	5,328
228002 Maintenance - Vehicles	0	6,980	0	0	6,980	0	9,300	0	0	9,300
<b>Total Cost of output098101</b>	<b>32,911</b>	<b>15,139</b>	<b>0</b>	<b>0</b>	<b>48,050</b>	<b>38,000</b>	<b>23,309</b>	<b>0</b>	<b>0</b>	<b>61,309</b>

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	8,962	0	0	8,962	0	0	0	0	0
227001 Travel inland	0	5,114	0	0	5,114	0	14,988	0	0	14,988
<b>Total Cost of output098102</b>	<b>0</b>	<b>14,076</b>	<b>0</b>	<b>0</b>	<b>14,076</b>	<b>0</b>	<b>14,988</b>	<b>0</b>	<b>0</b>	<b>14,988</b>

**098104 Promotion of Community Based Management**

227001 Travel inland	0	6,789	0	0	6,789	0	23,559	0	0	23,559
<b>Total Cost of output098104</b>	<b>0</b>	<b>6,789</b>	<b>0</b>	<b>0</b>	<b>6,789</b>	<b>0</b>	<b>23,559</b>	<b>0</b>	<b>0</b>	<b>23,559</b>
<b>Total Cost of Higher LG Services</b>	<b>32,911</b>	<b>36,004</b>	<b>0</b>	<b>0</b>	<b>68,915</b>	<b>38,000</b>	<b>61,856</b>	<b>0</b>	<b>0</b>	<b>99,856</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **19,802**

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

<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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**098181 Spring protection**

312104 Other Structures	0	0	0	0	0	0	0	18,000	0	18,000
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**Total for LCIII: Kiboga** **County: KIBOGA EAST** **18,000**

*LCII: Kizinga yet to be named* *Construction Services - Civil Works-392* *Source: Sector Development Grant* *18,000*

<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
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**098183 Borehole drilling and rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	1,800	0	1,800	0	0	2,000	0	2,000
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **2,000**

*LCII: Kiboga Town District water office* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *2,000*

281502 Feasibility Studies for Capital Works	0	0	19,800	0	19,800	0	0	28,000	0	28,000
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<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>								<b>28,000</b>
<i>LCII: Kiboga Town</i>	<i>District water office</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>					28,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,280	0	16,280	0	0	10,036	0	10,036
<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>								<b>10,036</b>
<i>LCII: Kiboga Town</i>	<i>District water office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					10,036
312104 Other Structures	0	0	176,900	0	176,900	0	0	302,957	0	302,957
<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>								<b>28,700</b>
<i>LCII: Kiboga Town</i>	<i>District water office</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					28,700
<b>Total for LCIII: Bukomero</b>		<b>County: KIBOGA EAST</b>								<b>27,426</b>
<i>LCII: Kagogo Parish</i>	<i>yet to be sited</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					27,426
<b>Total for LCIII: Kibiga</b>		<b>County: KIBOGA EAST</b>								<b>54,851</b>
<i>LCII: Kajjere</i>	<i>yet to be sited</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					27,426
<i>LCII: Nkandwa</i>	<i>yet to be sited</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					27,426
<b>Total for LCIII: Kapeke</b>		<b>County: KIBOGA EAST</b>								<b>54,851</b>
<i>LCII: Kasega</i>	<i>yet to be sited</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					27,426
<i>LCII: Kyayimba</i>	<i>yet to be sited</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					27,426
<b>Total for LCIII: Ddwaniro</b>		<b>County: KIBOGA EAST</b>								<b>54,851</b>
<i>LCII: Kalokola</i>	<i>yet to be sited</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					27,426
<i>LCII: Katalama</i>	<i>yet to be sited</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					27,426

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<b>Total for LCIII: Muwanga</b>		<b>County: KIBOGA EAST</b>								<b>27,426</b>	
<i>LCII: Muwanga</i>	<i>yet to be sited</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							27,426	
		<i>Services - Civil Works-392</i>									
<b>Total for LCIII: Lwamata</b>		<b>County: KIBOGA EAST</b>								<b>54,851</b>	
<i>LCII: Kisagazi</i>	<i>yet to be sited</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							27,426	
		<i>Services - Civil Works-392</i>									
<i>LCII: Nsala</i>	<i>yet to be sited</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							27,426	
		<i>Services - Civil Works-392</i>									
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>214,780</b>	<b>0</b>	<b>214,780</b>	<b>0</b>	<b>0</b>	<b>342,992</b>	<b>0</b>	<b>342,992</b>
<b>098184 Construction of piped water supply system</b>											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	45,000	0	45,000
<b>Total for LCIII: Kapeke</b>		<b>County: KIBOGA EAST</b>								<b>45,000</b>	
<i>LCII: Kayera</i>	<i>Kyamukweya</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: Sector Development Grant</i>						45,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	23,995	0	23,995	0	0	0	0	0
<b>Total Cost of output098184</b>		<b>0</b>	<b>0</b>	<b>23,995</b>	<b>0</b>	<b>23,995</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>258,577</b>	<b>0</b>	<b>258,577</b>	<b>0</b>	<b>0</b>	<b>425,794</b>	<b>0</b>	<b>425,794</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>32,911</b>	<b>36,004</b>	<b>258,577</b>	<b>0</b>	<b>327,492</b>	<b>38,000</b>	<b>61,856</b>	<b>425,794</b>	<b>0</b>	<b>525,650</b>
<b>Total cost of Water</b>		<b>32,911</b>	<b>36,004</b>	<b>258,577</b>	<b>0</b>	<b>327,492</b>	<b>38,000</b>	<b>61,856</b>	<b>425,794</b>	<b>0</b>	<b>525,650</b>

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*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>242,648</b>	<b>178,053</b>	<b>315,843</b>
District Unconditional Grant (Non-Wage)	8,543	6,408	8,543
District Unconditional Grant (Wage)	215,932	161,949	276,868
Locally Raised Revenues	14,839	7,197	14,839
Sector Conditional Grant (Non-Wage)	3,333	2,500	15,593
<b>Development Revenues</b>	<b>45,000</b>	<b>25,000</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	25,000	25,000	25,000
External Financing	20,000	0	0
<b>Total Revenues shares</b>	<b>287,648</b>	<b>203,053</b>	<b>340,843</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	215,932	154,048	276,868
Non Wage	26,716	16,003	38,975
<b>Development Expenditure</b>			
Domestic Development	25,000	7,800	25,000
External Financing	20,000	0	0
<b>Total Expenditure</b>	<b>287,648</b>	<b>177,852</b>	<b>340,843</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	215,932	0	0	0	215,932	276,868	0	0	0	276,868
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,620	0	0	1,620
223005 Electricity	0	1,020	0	0	1,020	0	1,020	0	0	1,020
227001 Travel inland	0	9,722	0	0	9,722	0	9,722	0	0	9,722
<b>Total Cost of output098301</b>	<b>215,932</b>	<b>12,362</b>	<b>0</b>	<b>0</b>	<b>228,294</b>	<b>276,868</b>	<b>12,368</b>	<b>0</b>	<b>0</b>	<b>289,237</b>



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**098303 Tree Planting and Afforestation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	576	0	0	576
224006 Agricultural Supplies	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,657	0	0	2,657	0	2,657	0	0	2,657
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,657</b>	<b>0</b>	<b>0</b>	<b>2,657</b>	<b>0</b>	<b>4,734</b>	<b>0</b>	<b>0</b>	<b>4,734</b>

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

227001 Travel inland	0	1,796	0	0	1,796	0	1,796	0	0	1,796
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>1,796</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	2,076	0	0	2,076	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,076</b>	<b>0</b>	<b>0</b>	<b>2,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	0	0	0	0	0	1,880	0	0	1,880
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>1,880</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	0	0	0	0	0	7,693	0	0	7,693
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,693</b>	<b>0</b>	<b>0</b>	<b>7,693</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	3,767	0	0	3,767
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,767</b>	<b>0</b>	<b>0</b>	<b>3,767</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	3,333	0	0	3,333	0	2,253	0	0	2,253
<b>Total Cost of output098309</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>2,253</b>	<b>0</b>	<b>0</b>	<b>2,253</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	1,625	0	0	1,625	0	1,625	0	0	1,625
227001 Travel inland	0	2,865	0	0	2,865	0	2,858	0	0	2,858
<b>Total Cost of output098310</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>4,484</b>	<b>0</b>	<b>0</b>	<b>4,484</b>

**098311 Infrastruture Planning**

227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

<b>Total Cost of Higher LG Services</b>	<b>215,932</b>	<b>26,716</b>	<b>0</b>	<b>0</b>	<b>242,648</b>	<b>276,868</b>	<b>38,975</b>	<b>10,000</b>	<b>0</b>	<b>325,843</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	20,000	25,000	0	0	0	0	0
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	15,000	0	15,000

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<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>								<b>15,000</b>
<i>LCII: Kiboga Town</i>	<i>Headquarter</i>	<i>Cultivated Assets - Seedlings-426</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,000</i>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>20,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>20,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Natural Resources Management</b>	<b>215,932</b>	<b>26,716</b>	<b>25,000</b>	<b>20,000</b>	<b>287,648</b>	<b>276,868</b>	<b>38,975</b>	<b>25,000</b>	<b>0</b>	<b>340,843</b>
<b>Total cost of Natural Resources</b>	<b>215,932</b>	<b>26,716</b>	<b>25,000</b>	<b>20,000</b>	<b>287,648</b>	<b>276,868</b>	<b>38,975</b>	<b>25,000</b>	<b>0</b>	<b>340,843</b>

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## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>175,857</b>	<b>136,599</b>	<b>190,084</b>
District Unconditional Grant (Non-Wage)	6,408	4,806	6,408
District Unconditional Grant (Wage)	113,099	84,824	119,702
Locally Raised Revenues	11,372	3,128	11,372
Other Transfers from Central Government	12,407	19,412	19,791
Sector Conditional Grant (Non-Wage)	32,572	24,429	32,811
<b>Development Revenues</b>	<b>248,142</b>	<b>472,500</b>	<b>190,000</b>
Other Transfers from Central Government	248,142	472,500	190,000
<b>Total Revenues shares</b>	<b>423,999</b>	<b>609,099</b>	<b>380,084</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	113,099	95,411	119,702
Non Wage	62,758	45,856	70,381
<b>Development Expenditure</b>			
Domestic Development	248,142	442,500	190,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>423,999</b>	<b>583,767</b>	<b>380,084</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	1,596	0	0	1,596	0	1,624	0	0	1,624
<b>Total Cost of output108102</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>1,624</b>	<b>0</b>	<b>0</b>	<b>1,624</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	1,922	0	0	1,922	0	5,248	0	0	5,248

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<b>Total Cost of output108104</b>	<b>0</b>	<b>1,922</b>	<b>0</b>	<b>0</b>	<b>1,922</b>	<b>0</b>	<b>5,248</b>	<b>0</b>	<b>0</b>	<b>5,248</b>
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	710	0	0	710	0	197	0	0	197
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>6,710</b>	<b>0</b>	<b>0</b>	<b>6,710</b>	<b>0</b>	<b>5,197</b>	<b>0</b>	<b>0</b>	<b>5,197</b>
<b>108106 Support to Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	1,596	0	0	1,596	0	1,202	0	0	1,202
<b>Total Cost of output108106</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>1,202</b>	<b>0</b>	<b>0</b>	<b>1,202</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108109 Support to Youth Councils</b>										
221011 Printing, Stationery, Photocopying and Binding	0	353	0	0	353	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,255	0	0	4,255
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,853</b>	<b>0</b>	<b>0</b>	<b>4,853</b>	<b>0</b>	<b>4,255</b>	<b>0</b>	<b>0</b>	<b>4,255</b>
<b>108110 Support to Disabled and the Elderly</b>										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,596	0	0	2,596	0	1,624	0	0	1,624
282101 Donations	0	12,996	0	0	12,996	0	9,095	0	0	9,095
<b>Total Cost of output108110</b>	<b>0</b>	<b>16,592</b>	<b>0</b>	<b>0</b>	<b>16,592</b>	<b>0</b>	<b>11,719</b>	<b>0</b>	<b>0</b>	<b>11,719</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output108111</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108114 Representation on Women's Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,303	0	0	4,303	0	2,988	0	0	2,988
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,303</b>	<b>0</b>	<b>0</b>	<b>4,303</b>	<b>0</b>	<b>4,988</b>	<b>0</b>	<b>0</b>	<b>4,988</b>

**Vote:525 Kiboga District**

**FY 2020/21**

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

211101 General Staff Salaries	113,099	0	0	0	113,099	119,702	0	0	0	119,702
221011 Printing, Stationery, Photocopying and Binding	0	1,279	0	0	1,279	0	1,279	0	0	1,279
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	18,407	0	0	18,407	0	28,168	0	0	28,168
<b>Total Cost of output108117</b>	<b>113,099</b>	<b>20,686</b>	<b>0</b>	<b>0</b>	<b>133,785</b>	<b>119,702</b>	<b>30,648</b>	<b>0</b>	<b>0</b>	<b>150,350</b>
<b>Total Cost of Higher LG Services</b>	<b>113,099</b>	<b>62,758</b>	<b>0</b>	<b>0</b>	<b>175,857</b>	<b>119,702</b>	<b>70,381</b>	<b>0</b>	<b>0</b>	<b>190,084</b>

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	190,000	0	190,000
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **190,000**

*LCII: Kiboga Town* *District wide* *PCA* *Source: Other Transfers from Central Government* *190,000*

<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**108172 Administrative Capital**

312104 Other Structures	0	0	248,142	0	248,142	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>248,142</b>	<b>0</b>	<b>248,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>248,142</b>	<b>0</b>	<b>248,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>113,099</b>	<b>62,758</b>	<b>248,142</b>	<b>0</b>	<b>423,999</b>	<b>119,702</b>	<b>70,381</b>	<b>190,000</b>	<b>0</b>	<b>380,084</b>
<b>Total cost of Community Based Services</b>	<b>113,099</b>	<b>62,758</b>	<b>248,142</b>	<b>0</b>	<b>423,999</b>	<b>119,702</b>	<b>70,381</b>	<b>190,000</b>	<b>0</b>	<b>380,084</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,234</b>	<b>47,140</b>	<b>94,245</b>
District Unconditional Grant (Non-Wage)	19,723	14,792	39,605
District Unconditional Grant (Wage)	38,159	28,619	39,287
Locally Raised Revenues	9,352	3,728	15,353
<b>Development Revenues</b>	<b>129,953</b>	<b>129,953</b>	<b>118,549</b>
District Discretionary Development Equalization Grant	129,953	129,953	118,549
<b>Total Revenues shares</b>	<b>197,187</b>	<b>177,092</b>	<b>212,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,159	26,324	39,287
Non Wage	29,075	14,623	54,958
<b>Development Expenditure</b>			
Domestic Development	129,953	87,796	118,549
External Financing	0	0	0
<b>Total Expenditure</b>	<b>197,187</b>	<b>128,743</b>	<b>212,793</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	38,159	0	0	0	38,159	39,287	0	0	0	39,287
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	12,575	0	0	12,575	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>38,159</b>	<b>29,075</b>	<b>0</b>	<b>0</b>	<b>67,234</b>	<b>39,287</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>47,287</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**138302 District Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	15,353	19,348	0	<b>34,701</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,100	0	0	<b>4,100</b>
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	<b>600</b>
227001 Travel inland	0	0	0	0	0	0	4,705	0	0	<b>4,705</b>
<b>Total Cost of output138302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,758</b>	<b>19,348</b>	<b>0</b>	<b>44,106</b>

**138303 Statistical data collection**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of output138303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	0	17,078	0	17,078	0	0	0	0	<b>0</b>
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>17,078</b>	<b>0</b>	<b>17,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138307 Management Information Systems**

222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	<b>2,400</b>
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**138308 Operational Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	8,800	0	0	<b>8,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	<b>8,000</b>
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>18,800</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	12,000	0	12,000	0	0	12,800	0	<b>12,800</b>
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>12,800</b>

<b>Total Cost of Higher LG Services</b>	<b>38,159</b>	<b>29,075</b>	<b>29,078</b>	<b>0</b>	<b>96,312</b>	<b>39,287</b>	<b>54,958</b>	<b>32,148</b>	<b>0</b>	<b>126,393</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

311101 Land	0	0	35,000	0	35,000	0	0	13,100	0	<b>13,100</b>
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**Total for LCIII: Kiboga T/C** **County: KIBOGA EAST** **13,100**

*LCII: Kiboga Town* *Headquarters* *Real estate services - Acquisition of Land-1513* *Source: District Discretionary Development Equalization Grant* *13,100*

312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	45,000	0	<b>45,000</b>
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**Vote:525 Kiboga District**

**FY 2020/21**

<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>								<b>20,000</b>
<i>LCII: Kiboga Town</i>	<i>Headquarter</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>20,000</i>	
<b>Total for LCIII: Bukomero</b>		<b>County: KIBOGA EAST</b>								<b>25,000</b>
<i>LCII: Kyoomya Parish</i>	<i>Bukomero S/C Headquarter</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>25,000</i>	
312104 Other Structures	0	0	20,000	0	20,000	0	0	10,000	0	10,000
<b>Total for LCIII: Kapeke</b>		<b>County: KIBOGA EAST</b>								<b>10,000</b>
<i>LCII: Kyayimba</i>	<i>Kapeke Live stock market</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>10,000</i>	
312211 Office Equipment	0	0	10,575	0	10,575	0	0	0	0	0
312213 ICT Equipment	0	0	10,300	0	10,300	0	0	18,300	0	18,300
<b>Total for LCIII: Kiboga T/C</b>		<b>County: KIBOGA EAST</b>								<b>18,300</b>
<i>LCII: Kiboga Town</i>	<i>Headquarters</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>10,300</i>	
<i>LCII: Kiboga Town</i>	<i>Headquarter</i>	<i>ICT - Cameras-724</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>8,000</i>	
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>100,875</b>	<b>0</b>	<b>100,875</b>	<b>0</b>	<b>0</b>	<b>86,400</b>	<b>0</b>	<b>86,400</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>100,875</b>	<b>0</b>	<b>100,875</b>	<b>0</b>	<b>0</b>	<b>86,400</b>	<b>0</b>	<b>86,400</b>
<b>Total cost of Local Government Planning Services</b>	<b>38,159</b>	<b>29,075</b>	<b>129,953</b>	<b>0</b>	<b>197,187</b>	<b>39,287</b>	<b>54,958</b>	<b>118,549</b>	<b>0</b>	<b>212,793</b>
<b>Total cost of Planning</b>	<b>38,159</b>	<b>29,075</b>	<b>129,953</b>	<b>0</b>	<b>197,187</b>	<b>39,287</b>	<b>54,958</b>	<b>118,549</b>	<b>0</b>	<b>212,793</b>



**Vote:525 Kiboga District**

**FY 2020/21**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,215</b>	<b>26,581</b>	<b>61,085</b>
District Unconditional Grant (Non-Wage)	12,043	9,033	13,043
District Unconditional Grant (Wage)	19,927	14,945	40,798
Locally Raised Revenues	4,244	2,603	7,244
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>36,215</b>	<b>26,581</b>	<b>61,085</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,927	14,034	40,798
Non Wage	16,287	10,755	20,287
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,215</b>	<b>24,789</b>	<b>61,085</b>

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

**1482 Internal Audit Services**

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

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	19,927	0	0	0	19,927	40,798	0	0	0	40,798
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>19,927</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>21,547</b>	<b>40,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,798</b>

**148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	1,900	0	0	1,900	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0

**Vote:525 Kiboga District**

**FY 2020/21**

221009 Welfare and Entertainment	0	0	0	0	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	1,110	0	0	1,110	0	1,400	0	1,400
227001 Travel inland	0	9,923	0	0	9,923	0	16,363	0	16,363
228002 Maintenance - Vehicles	0	534	0	0	534	0	584	0	584
<b>Total Cost of output148202</b>	<b>0</b>	<b>14,667</b>	<b>0</b>	<b>0</b>	<b>14,667</b>	<b>0</b>	<b>20,287</b>	<b>0</b>	<b>20,287</b>
<b>Total Cost of Higher LG Services</b>	<b>19,927</b>	<b>16,287</b>	<b>0</b>	<b>0</b>	<b>36,215</b>	<b>40,798</b>	<b>20,287</b>	<b>0</b>	<b>61,085</b>
<b>Total cost of Internal Audit Services</b>	<b>19,927</b>	<b>16,287</b>	<b>0</b>	<b>0</b>	<b>36,215</b>	<b>40,798</b>	<b>20,287</b>	<b>0</b>	<b>61,085</b>
<b>Total cost of Internal Audit</b>	<b>19,927</b>	<b>16,287</b>	<b>0</b>	<b>0</b>	<b>36,215</b>	<b>40,798</b>	<b>20,287</b>	<b>0</b>	<b>61,085</b>

**Vote:525 Kiboga District**

**FY 2020/21**

*Trade, Industry and Local Development*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,247</b>	<b>13,435</b>	<b>79,223</b>
District Unconditional Grant (Non-Wage)	4,376	3,282	4,376
District Unconditional Grant (Wage)	0	0	59,000
Locally Raised Revenues	2,000	1,250	4,000
Sector Conditional Grant (Non-Wage)	11,871	8,903	11,847
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>18,247</b>	<b>13,435</b>	<b>79,223</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	59,000
Non Wage	18,247	13,215	20,223
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,247</b>	<b>13,215</b>	<b>79,223</b>

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

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	59,000	0	0	0	59,000
227001 Travel inland	0	6,224	0	0	6,224	0	6,727	0	0	6,727
<b>Total Cost of output068301</b>	<b>0</b>	<b>6,224</b>	<b>0</b>	<b>0</b>	<b>6,224</b>	<b>59,000</b>	<b>6,727</b>	<b>0</b>	<b>0</b>	<b>65,727</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**068303 Market Linkage Services**

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	6,023	0	0	6,023	0	7,496	0	0	7,496
<b>Total Cost of output068304</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>7,496</b>	<b>0</b>	<b>0</b>	<b>7,496</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**068306 Industrial Development Services**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>18,247</b>	<b>0</b>	<b>0</b>	<b>18,247</b>	<b>59,000</b>	<b>20,223</b>	<b>0</b>	<b>0</b>	<b>79,223</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>18,247</b>	<b>0</b>	<b>0</b>	<b>18,247</b>	<b>59,000</b>	<b>20,223</b>	<b>0</b>	<b>0</b>	<b>79,223</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>18,247</b>	<b>0</b>	<b>0</b>	<b>18,247</b>	<b>59,000</b>	<b>20,223</b>	<b>0</b>	<b>0</b>	<b>79,223</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**Part III: Lower Local Government Budget Estimates**

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kiboga T/C	591,780	254,129	771,279
Bukomero	94,136	59,801	70,362
Kibiga	137,366	103,431	108,814
Kapeke	116,969	80,052	92,663
Ddwaniro	147,944	90,032	141,382
Lwamata T/C	196,065	147,340	271,381
Muwanga	83,844	58,663	88,236
Lwamata	93,419	72,012	91,061
Bukomero T/C	318,854	161,093	536,244
<b>Grand Total</b>	<b>1,780,378</b>	<b>1,026,553</b>	<b>2,171,422</b>
<i>o/w: Wage:</i>	<i>614,548</i>	<i>407,885</i>	<i>439,821</i>
<i>Non-Wage Reccurent:</i>	<i>851,701</i>	<i>324,004</i>	<i>1,412,122</i>
<i>Domestic Devt:</i>	<i>314,129</i>	<i>294,664</i>	<i>319,479</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:525 Kiboga District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kiboga T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>564,371</b>	<b>255,643</b>	<b>742,618</b>
Locally Raised Revenues	338,862	105,339	250,500
Other Transfers from Central Government	0	0	264,634
Urban Unconditional Grant (Non-Wage)	63,967	39,951	63,665
Urban Unconditional Grant (Wage)	161,542	110,353	163,818
<b><i>Development Revenues</i></b>	<b>27,409</b>	<b>27,409</b>	<b>28,662</b>
Urban Discretionary Development Equalization Grant	27,409	27,409	28,662
<b>Total Revenue Shares</b>	<b>591,780</b>	<b>283,052</b>	<b>771,279</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	161,542	94,747	163,818
Non Wage	402,829	131,973	578,800
<b><i>Development Expenditure</i></b>			
Domestic Development	27,409	27,409	28,662
External Financing	0	0	0
<b>Total Expenditure</b>	<b>591,780</b>	<b>254,129</b>	<b>771,279</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**SubCounty/Town Council/Division: Bukomero**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,967</b>	<b>41,462</b>	<b>32,977</b>
District Unconditional Grant (Non-Wage)	12,910	9,683	12,899
District Unconditional Grant (Wage)	38,582	28,935	0
Locally Raised Revenues	5,474	2,844	7,132
Other Transfers from Central Government	0	0	12,946
<b>Development Revenues</b>	<b>37,169</b>	<b>40,265</b>	<b>37,386</b>
District Discretionary Development Equalization Grant	37,169	40,265	37,386
<b>Total Revenue Shares</b>	<b>94,136</b>	<b>81,727</b>	<b>70,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,582	28,935	0
Non Wage	18,385	6,072	32,977
<b>Development Expenditure</b>			
Domestic Development	37,169	24,794	37,386
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,136</b>	<b>59,801</b>	<b>70,362</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kibiga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>81,812</b>	<b>57,211</b>	<b>52,671</b>
District Unconditional Grant (Non-Wage)	18,818	14,114	18,884
District Unconditional Grant (Wage)	47,628	35,721	0
Locally Raised Revenues	15,366	7,376	12,310
Other Transfers from Central Government	0	0	21,478
<b><i>Development Revenues</i></b>	<b>55,554</b>	<b>50,925</b>	<b>56,142</b>
District Discretionary Development Equalization Grant	55,554	50,925	56,142
<b>Total Revenue Shares</b>	<b>137,366</b>	<b>108,136</b>	<b>108,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	47,628	35,721	0
Non Wage	34,184	16,785	52,671
<b><i>Development Expenditure</i></b>			
Domestic Development	55,554	50,925	56,142
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,366</b>	<b>103,431</b>	<b>108,814</b>



**Vote:525 Kiboga District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kapeke**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,021</b>	<b>42,232</b>	<b>54,355</b>
District Unconditional Grant (Non-Wage)	13,161	9,871	13,193
District Unconditional Grant (Wage)	29,060	21,795	0
Locally Raised Revenues	36,801	10,566	25,587
Other Transfers from Central Government	0	0	15,575
<b>Development Revenues</b>	<b>37,948</b>	<b>41,111</b>	<b>38,308</b>
District Discretionary Development Equalization Grant	37,948	41,111	38,308
<b>Total Revenue Shares</b>	<b>116,969</b>	<b>83,343</b>	<b>92,663</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,060	21,795	0
Non Wage	49,961	17,147	54,355
<b>Development Expenditure</b>			
Domestic Development	37,948	41,111	38,308
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,969</b>	<b>80,052</b>	<b>92,663</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**SubCounty/Town Council/Division: Ddwaniro**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>116,073</b>	<b>58,320</b>	<b>109,224</b>
District Unconditional Grant (Non-Wage)	11,208	8,406	11,231
District Unconditional Grant (Wage)	24,716	18,537	0
Locally Raised Revenues	80,149	31,376	84,190
Other Transfers from Central Government	0	0	13,804
<b>Development Revenues</b>	<b>31,871</b>	<b>34,527</b>	<b>32,158</b>
District Discretionary Development Equalization Grant	31,871	34,527	32,158
<b>Total Revenue Shares</b>	<b>147,944</b>	<b>92,847</b>	<b>141,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,716	18,537	0
Non Wage	91,357	36,980	109,224
<b>Development Expenditure</b>			
Domestic Development	31,871	34,514	32,158
External Financing	0	0	0
<b>Total Expenditure</b>	<b>147,944</b>	<b>90,032</b>	<b>141,382</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**SubCounty/Town Council/Division: Lwamata T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>183,334</b>	<b>159,833</b>	<b>258,083</b>
Locally Raised Revenues	38,930	17,223	54,700
Other Transfers from Central Government	0	0	50,000
Urban Unconditional Grant (Non-Wage)	32,097	32,097	31,911
Urban Unconditional Grant (Wage)	112,307	110,513	121,472
<b><i>Development Revenues</i></b>	<b>12,731</b>	<b>12,731</b>	<b>13,298</b>
Urban Discretionary Development Equalization Grant	12,731	12,731	13,298
<b>Total Revenue Shares</b>	<b>196,065</b>	<b>172,564</b>	<b>271,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	112,307	95,984	121,472
Non Wage	71,027	38,621	136,611
<b><i>Development Expenditure</i></b>			
Domestic Development	12,731	12,736	13,298
External Financing	0	0	0
<b>Total Expenditure</b>	<b>196,065</b>	<b>147,340</b>	<b>271,381</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**SubCounty/Town Council/Division: Muwanga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,690</b>	<b>24,423</b>	<b>45,623</b>
District Unconditional Grant (Non-Wage)	14,513	10,887	14,567
District Unconditional Grant (Wage)	12,602	9,513	0
Locally Raised Revenues	14,575	4,023	16,100
Other Transfers from Central Government	0	0	14,956
<b>Development Revenues</b>	<b>42,155</b>	<b>37,869</b>	<b>42,613</b>
District Discretionary Development Equalization Grant	42,155	37,869	42,613
<b>Total Revenue Shares</b>	<b>83,844</b>	<b>62,292</b>	<b>88,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,602	9,513	0
Non Wage	29,088	11,281	45,623
<b>Development Expenditure</b>			
Domestic Development	42,155	37,869	42,613
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,844</b>	<b>58,663</b>	<b>88,236</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**SubCounty/Town Council/Division: Lwamata**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,499</b>	<b>32,167</b>	<b>42,452</b>
District Unconditional Grant (Non-Wage)	16,365	12,272	16,480
District Unconditional Grant (Wage)	22,139	16,604	0
Locally Raised Revenues	6,995	3,291	7,150
Other Transfers from Central Government	0	0	18,822
<b>Development Revenues</b>	<b>47,920</b>	<b>47,920</b>	<b>48,609</b>
District Discretionary Development Equalization Grant	47,920	47,920	48,609
<b>Total Revenue Shares</b>	<b>93,419</b>	<b>80,087</b>	<b>91,061</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,139	16,604	0
Non Wage	23,360	11,472	42,452
<b>Development Expenditure</b>			
Domestic Development	47,920	43,935	48,609
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,419</b>	<b>72,012</b>	<b>91,061</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**SubCounty/Town Council/Division: Bukomero T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>297,482</b>	<b>175,387</b>	<b>513,940</b>
Locally Raised Revenues	80,653	28,244	96,070
Other Transfers from Central Government	0	0	212,813
Urban Unconditional Grant (Non-Wage)	50,857	38,143	50,526
Urban Unconditional Grant (Wage)	165,972	109,000	154,531
<b><i>Development Revenues</i></b>	<b>21,371</b>	<b>21,371</b>	<b>22,304</b>
Urban Discretionary Development Equalization Grant	21,371	21,371	22,304
<b>Total Revenue Shares</b>	<b>318,854</b>	<b>196,758</b>	<b>536,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	165,972	86,049	154,531
Non Wage	131,510	53,673	359,409
<b><i>Development Expenditure</i></b>			
Domestic Development	21,371	21,371	22,304
External Financing	0	0	0
<b>Total Expenditure</b>	<b>318,854</b>	<b>161,093</b>	<b>536,244</b>

**Vote:525 Kiboga District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kiboga T/C**

**Workplan : Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	27,409	27,409	28,662
Urban Discretionary Development Equalization Grant	27,409	27,409	28,662
<b>Total Revenue Shares</b>	<b>27,409</b>	<b>27,409</b>	<b>28,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	27,409	27,409	28,662
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,409</b>	<b>27,409</b>	<b>28,662</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	27,409	0	27,409	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	28,662	0	28,662
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,409</b>	<b>0</b>	<b>27,409</b>	<b>0</b>	<b>0</b>	<b>28,662</b>	<b>0</b>	<b>28,662</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,409</b>	<b>0</b>	<b>27,409</b>	<b>0</b>	<b>0</b>	<b>28,662</b>	<b>0</b>	<b>28,662</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>27,409</b>	<b>0</b>	<b>27,409</b>	<b>0</b>	<b>0</b>	<b>28,662</b>	<b>0</b>	<b>28,662</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>27,409</b>	<b>0</b>	<b>27,409</b>	<b>0</b>	<b>0</b>	<b>28,662</b>	<b>0</b>	<b>28,662</b>

**Workplan : Internal Audit**

**Vote:525 Kiboga District**

**FY 2020/21**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	11,758	7,268	8,089
Urban Unconditional Grant (Wage)	11,758	7,268	8,089
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	11,758	7,268	8,089
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,758	5,879	8,089
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	11,758	5,879	8,089

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

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	11,758	0	0	0	11,758	8,089	0	0	0	8,089
<b>Total Cost of Output 01</b>	11,758	0	0	0	11,758	8,089	0	0	0	8,089
<b>Total Cost of Class of Output Higher LG Services</b>	11,758	0	0	0	11,758	8,089	0	0	0	8,089
<b>Total cost of Internal Audit Services</b>	11,758	0	0	0	11,758	8,089	0	0	0	8,089
<b>Total cost of Internal Audit</b>	11,758	0	0	0	11,758	8,089	0	0	0	8,089

**Workplan : Administration**

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

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



**Vote:525 Kiboga District**

**FY 2020/21**

<b>Recurrent Revenues</b>	<b>130,678</b>	<b>89,984</b>	<b>124,104</b>
Urban Unconditional Grant (Non-Wage)	63,967	39,951	63,665
Urban Unconditional Grant (Wage)	66,711	50,033	60,439
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>130,678</b>	<b>89,984</b>	<b>124,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,711	50,033	60,439
Non Wage	63,967	26,634	63,665
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,678</b>	<b>76,667</b>	<b>124,104</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	66,711	0	0	0	66,711	60,439	0	0	0	60,439
221011 Printing, Stationery, Photocopying and Binding	0	63,967	0	0	63,967	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	63,665	0	0	63,665
<b>Total Cost of Output 04</b>	<b>66,711</b>	<b>63,967</b>	<b>0</b>	<b>0</b>	<b>130,678</b>	<b>60,439</b>	<b>63,665</b>	<b>0</b>	<b>0</b>	<b>124,104</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>66,711</b>	<b>63,967</b>	<b>0</b>	<b>0</b>	<b>130,678</b>	<b>60,439</b>	<b>63,665</b>	<b>0</b>	<b>0</b>	<b>124,104</b>
<b>Total cost of District and Urban Administration</b>	<b>66,711</b>	<b>63,967</b>	<b>0</b>	<b>0</b>	<b>130,678</b>	<b>60,439</b>	<b>63,665</b>	<b>0</b>	<b>0</b>	<b>124,104</b>
<b>Total cost of Administration</b>	<b>66,711</b>	<b>63,967</b>	<b>0</b>	<b>0</b>	<b>130,678</b>	<b>60,439</b>	<b>63,665</b>	<b>0</b>	<b>0</b>	<b>124,104</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>373,062</b>	<b>121,736</b>	<b>296,917</b>
Locally Raised Revenues	338,862	105,339	250,500

**Vote:525 Kiboga District**

**FY 2020/21**

Urban Unconditional Grant (Wage)	34,200	16,397	46,416
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>373,062</b>	<b>121,736</b>	<b>296,917</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	34,200	8,198	46,416
Non Wage	338,862	105,339	250,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>373,062</b>	<b>113,537</b>	<b>296,917</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	34,200	0	0	0	34,200	46,416	0	0	0	46,416
227001 Travel inland	0	338,862	0	0	338,862	0	238,190	0	0	238,190
<b>Total Cost of Output 02</b>	<b>34,200</b>	<b>338,862</b>	<b>0</b>	<b>0</b>	<b>373,062</b>	<b>46,416</b>	<b>238,190</b>	<b>0</b>	<b>0</b>	<b>284,607</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	12,310	0	0	12,310
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,310</b>	<b>0</b>	<b>0</b>	<b>12,310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>34,200</b>	<b>338,862</b>	<b>0</b>	<b>0</b>	<b>373,062</b>	<b>46,416</b>	<b>250,500</b>	<b>0</b>	<b>0</b>	<b>296,917</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>34,200</b>	<b>338,862</b>	<b>0</b>	<b>0</b>	<b>373,062</b>	<b>46,416</b>	<b>250,500</b>	<b>0</b>	<b>0</b>	<b>296,917</b>
<b>Total cost of Finance</b>	<b>34,200</b>	<b>338,862</b>	<b>0</b>	<b>0</b>	<b>373,062</b>	<b>46,416</b>	<b>250,500</b>	<b>0</b>	<b>0</b>	<b>296,917</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	40,800	30,600	305,434
Other Transfers from Central Government	0	0	264,634

**Vote:525 Kiboga District**

**FY 2020/21**

Urban Unconditional Grant (Wage)	40,800	30,600	40,800
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>40,800</b>	<b>30,600</b>	<b>305,434</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	40,800	26,600	40,800
Non Wage	0	0	264,634
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,800</b>	<b>26,600</b>	<b>305,434</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
<b>Total Cost of Output 08</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	264,634	0	0	264,634
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,634</b>	<b>0</b>	<b>0</b>	<b>264,634</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,634</b>	<b>0</b>	<b>0</b>	<b>264,634</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>	<b>40,800</b>	<b>264,634</b>	<b>0</b>	<b>0</b>	<b>305,434</b>
<b>Total cost of Roads and Engineering</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>	<b>40,800</b>	<b>264,634</b>	<b>0</b>	<b>0</b>	<b>305,434</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:525 Kiboga District**

**FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	8,074	6,055	8,074
Urban Unconditional Grant (Wage)	8,074	6,055	8,074
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>8,074</b>	<b>6,055</b>	<b>8,074</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	8,074	4,037	8,074
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,074</b>	<b>4,037</b>	<b>8,074</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	8,074	0	0	0	8,074	8,074	0	0	0	8,074
<b>Total Cost of Output 17</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>
<b>Total cost of Community Based Services</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>8,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,074</b>

**SubCounty/Town Council/Division: Bukomero**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			

**Vote:525 Kiboga District**

**FY 2020/21**

<i>Development Revenues</i>	37,169	40,265	37,386
District Discretionary Development Equalization Grant	37,169	40,265	37,386
<b>Total Revenue Shares</b>	<b>37,169</b>	<b>40,265</b>	<b>37,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	37,169	24,794	37,386
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,169</b>	<b>24,794</b>	<b>37,386</b>

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

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312102 Residential Buildings	0	0	37,169	0	37,169	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	37,386	0	37,386
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,169</b>	<b>0</b>	<b>37,169</b>	<b>0</b>	<b>0</b>	<b>37,386</b>	<b>0</b>	<b>37,386</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,169</b>	<b>0</b>	<b>37,169</b>	<b>0</b>	<b>0</b>	<b>37,386</b>	<b>0</b>	<b>37,386</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>37,169</b>	<b>0</b>	<b>37,169</b>	<b>0</b>	<b>0</b>	<b>37,386</b>	<b>0</b>	<b>37,386</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>37,169</b>	<b>0</b>	<b>37,169</b>	<b>0</b>	<b>0</b>	<b>37,386</b>	<b>0</b>	<b>37,386</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	51,493	38,618	12,899
District Unconditional Grant (Non-Wage)	12,910	9,683	12,899
District Unconditional Grant (Wage)	38,582	28,935	0
<i>Development Revenues</i>	0	0	0

**Vote:525 Kiboga District**

**FY 2020/21**

N/A			
<b>Total Revenue Shares</b>	<b>51,493</b>	<b>38,618</b>	<b>12,899</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	38,582	28,935	0
Non Wage	12,910	3,228	12,899
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,493</b>	<b>32,163</b>	<b>12,899</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	38,582	0	0	0	38,582	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,910	0	0	12,910	0	12,899	0	0	12,899
<b>Total Cost of Output 04</b>	<b>38,582</b>	<b>12,910</b>	<b>0</b>	<b>0</b>	<b>51,493</b>	<b>0</b>	<b>12,899</b>	<b>0</b>	<b>0</b>	<b>12,899</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>38,582</b>	<b>12,910</b>	<b>0</b>	<b>0</b>	<b>51,493</b>	<b>0</b>	<b>12,899</b>	<b>0</b>	<b>0</b>	<b>12,899</b>
<b>Total cost of District and Urban Administration</b>	<b>38,582</b>	<b>12,910</b>	<b>0</b>	<b>0</b>	<b>51,493</b>	<b>0</b>	<b>12,899</b>	<b>0</b>	<b>0</b>	<b>12,899</b>
<b>Total cost of Administration</b>	<b>38,582</b>	<b>12,910</b>	<b>0</b>	<b>0</b>	<b>51,493</b>	<b>0</b>	<b>12,899</b>	<b>0</b>	<b>0</b>	<b>12,899</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,474</b>	<b>2,844</b>	<b>7,132</b>
Locally Raised Revenues	5,474	2,844	7,132
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,474</b>	<b>2,844</b>	<b>7,132</b>

**Vote:525 Kiboga District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,474	2,844	7,132
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,474</b>	<b>2,844</b>	<b>7,132</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,132	0	0	7,132
227001 Travel inland	0	5,474	0	0	5,474	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>0</b>	<b>7,132</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>0</b>	<b>7,132</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>0</b>	<b>7,132</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>0</b>	<b>5,474</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>0</b>	<b>7,132</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	12,946
Other Transfers from Central Government	0	0	12,946
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>12,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:525 Kiboga District**

**FY 2020/21**

Non Wage	0	0	12,946
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,946</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	12,946	0	0	12,946
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,946</b>	<b>0</b>	<b>0</b>	<b>12,946</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,946</b>	<b>0</b>	<b>0</b>	<b>12,946</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,946</b>	<b>0</b>	<b>0</b>	<b>12,946</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,946</b>	<b>0</b>	<b>0</b>	<b>12,946</b>

**SubCounty/Town Council/Division: Kibiga**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>55,554</b>	<b>50,925</b>	<b>56,142</b>
District Discretionary Development Equalization Grant	55,554	50,925	56,142
<b>Total Revenue Shares</b>	<b>55,554</b>	<b>50,925</b>	<b>56,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	55,554	50,925	56,142



**Vote:525 Kiboga District**

**FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,554</b>	<b>50,925</b>	<b>56,142</b>

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

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>03 Capital Purchases</b>										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	55,554	0	55,554	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	56,142	0	56,142
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>55,554</b>	<b>0</b>	<b>55,554</b>	<b>0</b>	<b>0</b>	<b>56,142</b>	<b>0</b>	<b>56,142</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>55,554</b>	<b>0</b>	<b>55,554</b>	<b>0</b>	<b>0</b>	<b>56,142</b>	<b>0</b>	<b>56,142</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>55,554</b>	<b>0</b>	<b>55,554</b>	<b>0</b>	<b>0</b>	<b>56,142</b>	<b>0</b>	<b>56,142</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>55,554</b>	<b>0</b>	<b>55,554</b>	<b>0</b>	<b>0</b>	<b>56,142</b>	<b>0</b>	<b>56,142</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,446</b>	<b>49,835</b>	<b>18,884</b>
District Unconditional Grant (Non-Wage)	18,818	14,114	18,884
District Unconditional Grant (Wage)	47,628	35,721	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>66,446</b>	<b>49,835</b>	<b>18,884</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,628	35,721	0
Non Wage	18,818	9,409	18,884
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,446</b>	<b>45,130</b>	<b>18,884</b>

**Vote:525 Kiboga District**

**FY 2020/21**

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	47,628	0	0	0	47,628	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,818	0	0	18,818	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	18,884	0	0	18,884
<b>Total Cost of Output 04</b>	<b>47,628</b>	<b>18,818</b>	<b>0</b>	<b>0</b>	<b>66,446</b>	<b>0</b>	<b>18,884</b>	<b>0</b>	<b>0</b>	<b>18,884</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>47,628</b>	<b>18,818</b>	<b>0</b>	<b>0</b>	<b>66,446</b>	<b>0</b>	<b>18,884</b>	<b>0</b>	<b>0</b>	<b>18,884</b>
<b>Total cost of District and Urban Administration</b>	<b>47,628</b>	<b>18,818</b>	<b>0</b>	<b>0</b>	<b>66,446</b>	<b>0</b>	<b>18,884</b>	<b>0</b>	<b>0</b>	<b>18,884</b>
<b>Total cost of Administration</b>	<b>47,628</b>	<b>18,818</b>	<b>0</b>	<b>0</b>	<b>66,446</b>	<b>0</b>	<b>18,884</b>	<b>0</b>	<b>0</b>	<b>18,884</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,366</b>	<b>7,376</b>	<b>12,310</b>
Locally Raised Revenues	15,366	7,376	12,310
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,366</b>	<b>7,376</b>	<b>12,310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,366	7,376	12,310
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,366</b>	<b>7,376</b>	<b>12,310</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	15,366	0	0	15,366	0	12,310	0	0	12,310
<b>Total Cost of Output 02</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>12,310</b>	<b>0</b>	<b>0</b>	<b>12,310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>12,310</b>	<b>0</b>	<b>0</b>	<b>12,310</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>12,310</b>	<b>0</b>	<b>0</b>	<b>12,310</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>12,310</b>	<b>0</b>	<b>0</b>	<b>12,310</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>21,478</b>
Other Transfers from Central Government	0	0	21,478
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>21,478</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	21,478
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>21,478</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	21,478	0	0	21,478
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,478</b>	<b>0</b>	<b>0</b>	<b>21,478</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,478</b>	<b>0</b>	<b>0</b>	<b>21,478</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,478</b>	<b>0</b>	<b>0</b>	<b>21,478</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,478</b>	<b>0</b>	<b>0</b>	<b>21,478</b>

**SubCounty/Town Council/Division: Kapeke**

*Workplan : Planning*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	37,948	41,111	38,308
District Discretionary Development Equalization Grant	37,948	41,111	38,308
<b>Total Revenue Shares</b>	<b>37,948</b>	<b>41,111</b>	<b>38,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	37,948	41,111	38,308
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,948</b>	<b>41,111</b>	<b>38,308</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	37,948	0	37,948	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	38,308	0	38,308
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,948</b>	<b>0</b>	<b>37,948</b>	<b>0</b>	<b>0</b>	<b>38,308</b>	<b>0</b>	<b>38,308</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,948</b>	<b>0</b>	<b>37,948</b>	<b>0</b>	<b>0</b>	<b>38,308</b>	<b>0</b>	<b>38,308</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>37,948</b>	<b>0</b>	<b>37,948</b>	<b>0</b>	<b>0</b>	<b>38,308</b>	<b>0</b>	<b>38,308</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>37,948</b>	<b>0</b>	<b>37,948</b>	<b>0</b>	<b>0</b>	<b>38,308</b>	<b>0</b>	<b>38,308</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,221</b>	<b>31,665</b>	<b>13,193</b>
District Unconditional Grant (Non-Wage)	13,161	9,871	13,193
District Unconditional Grant (Wage)	29,060	21,795	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>42,221</b>	<b>31,665</b>	<b>13,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,060	21,795	0
Non Wage	13,161	6,580	13,193
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,221</b>	<b>28,375</b>	<b>13,193</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	29,060	0	0	0	29,060	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,161	0	0	13,161	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,193	0	0	13,193
<b>Total Cost of Output 04</b>	<b>29,060</b>	<b>13,161</b>	<b>0</b>	<b>0</b>	<b>42,221</b>	<b>0</b>	<b>13,193</b>	<b>0</b>	<b>0</b>	<b>13,193</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,060</b>	<b>13,161</b>	<b>0</b>	<b>0</b>	<b>42,221</b>	<b>0</b>	<b>13,193</b>	<b>0</b>	<b>0</b>	<b>13,193</b>
<b>Total cost of District and Urban Administration</b>	<b>29,060</b>	<b>13,161</b>	<b>0</b>	<b>0</b>	<b>42,221</b>	<b>0</b>	<b>13,193</b>	<b>0</b>	<b>0</b>	<b>13,193</b>
<b>Total cost of Administration</b>	<b>29,060</b>	<b>13,161</b>	<b>0</b>	<b>0</b>	<b>42,221</b>	<b>0</b>	<b>13,193</b>	<b>0</b>	<b>0</b>	<b>13,193</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,801</b>	<b>10,566</b>	<b>25,587</b>
Locally Raised Revenues	36,801	10,566	25,587
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>36,801</b>	<b>10,566</b>	<b>25,587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,801	10,566	25,587
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,801</b>	<b>10,566</b>	<b>25,587</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	36,801	0	0	36,801	0	25,587	0	0	25,587
<b>Total Cost of Output 02</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>25,587</b>	<b>0</b>	<b>0</b>	<b>25,587</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>25,587</b>	<b>0</b>	<b>0</b>	<b>25,587</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>25,587</b>	<b>0</b>	<b>0</b>	<b>25,587</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>0</b>	<b>36,801</b>	<b>0</b>	<b>25,587</b>	<b>0</b>	<b>0</b>	<b>25,587</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	15,575
Other Transfers from Central Government	0	0	15,575
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>15,575</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	15,575
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,575</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	15,575	0	0	15,575
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,575</b>	<b>0</b>	<b>0</b>	<b>15,575</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,575</b>	<b>0</b>	<b>0</b>	<b>15,575</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,575</b>	<b>0</b>	<b>0</b>	<b>15,575</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,575</b>	<b>0</b>	<b>0</b>	<b>15,575</b>

**SubCounty/Town Council/Division: Ddwaniro**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	31,871	34,527	32,158
District Discretionary Development Equalization Grant	31,871	34,527	32,158
<b>Total Revenue Shares</b>	<b>31,871</b>	<b>34,527</b>	<b>32,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	31,871	34,514	32,158
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,871</b>	<b>34,514</b>	<b>32,158</b>

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



**Vote:525 Kiboga District**

**FY 2020/21**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	31,871	0	31,871	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	32,158	0	32,158
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,871</b>	<b>0</b>	<b>31,871</b>	<b>0</b>	<b>0</b>	<b>32,158</b>	<b>0</b>	<b>32,158</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,871</b>	<b>0</b>	<b>31,871</b>	<b>0</b>	<b>0</b>	<b>32,158</b>	<b>0</b>	<b>32,158</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>31,871</b>	<b>0</b>	<b>31,871</b>	<b>0</b>	<b>0</b>	<b>32,158</b>	<b>0</b>	<b>32,158</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>31,871</b>	<b>0</b>	<b>31,871</b>	<b>0</b>	<b>0</b>	<b>32,158</b>	<b>0</b>	<b>32,158</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,924</b>	<b>26,943</b>	<b>11,231</b>
District Unconditional Grant (Non-Wage)	11,208	8,406	11,231
District Unconditional Grant (Wage)	24,716	18,537	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>35,924</b>	<b>26,943</b>	<b>11,231</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,716	18,537	0
Non Wage	11,208	5,604	11,231
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,924</b>	<b>24,141</b>	<b>11,231</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	24,716	0	0	0	24,716	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,208	0	0	11,208	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,231	0	0	11,231
<b>Total Cost of Output 04</b>	<b>24,716</b>	<b>11,208</b>	<b>0</b>	<b>0</b>	<b>35,924</b>	<b>0</b>	<b>11,231</b>	<b>0</b>	<b>0</b>	<b>11,231</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>24,716</b>	<b>11,208</b>	<b>0</b>	<b>0</b>	<b>35,924</b>	<b>0</b>	<b>11,231</b>	<b>0</b>	<b>0</b>	<b>11,231</b>
<b>Total cost of District and Urban Administration</b>	<b>24,716</b>	<b>11,208</b>	<b>0</b>	<b>0</b>	<b>35,924</b>	<b>0</b>	<b>11,231</b>	<b>0</b>	<b>0</b>	<b>11,231</b>
<b>Total cost of Administration</b>	<b>24,716</b>	<b>11,208</b>	<b>0</b>	<b>0</b>	<b>35,924</b>	<b>0</b>	<b>11,231</b>	<b>0</b>	<b>0</b>	<b>11,231</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,149</b>	<b>31,376</b>	<b>84,190</b>
Locally Raised Revenues	80,149	31,376	84,190
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>80,149</b>	<b>31,376</b>	<b>84,190</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	80,149	31,376	84,190
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,149</b>	<b>31,376</b>	<b>84,190</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	80,149	0	0	80,149	0	84,190	0	0	84,190
<b>Total Cost of Output 02</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>84,190</b>	<b>0</b>	<b>0</b>	<b>84,190</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>84,190</b>	<b>0</b>	<b>0</b>	<b>84,190</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>84,190</b>	<b>0</b>	<b>0</b>	<b>84,190</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>0</b>	<b>80,149</b>	<b>0</b>	<b>84,190</b>	<b>0</b>	<b>0</b>	<b>84,190</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	13,804
Other Transfers from Central Government	0	0	13,804
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>13,804</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	13,804
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,804</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	13,804	0	0	13,804
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,804</b>	<b>0</b>	<b>0</b>	<b>13,804</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,804</b>	<b>0</b>	<b>0</b>	<b>13,804</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,804</b>	<b>0</b>	<b>0</b>	<b>13,804</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,804</b>	<b>0</b>	<b>0</b>	<b>13,804</b>

**SubCounty/Town Council/Division: Lwamata T/C**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,731	12,731	13,298
Urban Discretionary Development Equalization Grant	12,731	12,731	13,298
<b>Total Revenue Shares</b>	<b>12,731</b>	<b>12,731</b>	<b>13,298</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,731	12,736	13,298
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,731</b>	<b>12,736</b>	<b>13,298</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	12,731	0	12,731	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	13,298	0	13,298
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>0</b>	<b>13,298</b>	<b>0</b>	<b>13,298</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>0</b>	<b>13,298</b>	<b>0</b>	<b>13,298</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>0</b>	<b>13,298</b>	<b>0</b>	<b>13,298</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>0</b>	<b>13,298</b>	<b>0</b>	<b>13,298</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	11,887	7,269	8,089
Urban Unconditional Grant (Wage)	11,887	7,269	8,089
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>11,887</b>	<b>7,269</b>	<b>8,089</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,887	5,944	8,089
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,887</b>	<b>5,944</b>	<b>8,089</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	11,887	0	0	0	11,887	8,089	0	0	0	8,089
<b>Total Cost of Output 01</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>8,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,089</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>8,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,089</b>
<b>Total cost of Internal Audit Services</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>8,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,089</b>
<b>Total cost of Internal Audit</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>8,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,089</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,702</b>	<b>94,526</b>	<b>61,647</b>
Urban Unconditional Grant (Non-Wage)	32,097	32,097	31,911
Urban Unconditional Grant (Wage)	53,605	62,429	29,736
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>85,702</b>	<b>94,526</b>	<b>61,647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,605	62,429	29,736
Non Wage	32,097	21,398	31,911
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,702</b>	<b>83,827</b>	<b>61,647</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	53,605	0	0	0	53,605	29,736	0	0	0	29,736
221011 Printing, Stationery, Photocopying and Binding	0	32,097	0	0	32,097	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	31,911	0	0	31,911
<b>Total Cost of Output 04</b>	<b>53,605</b>	<b>32,097</b>	<b>0</b>	<b>0</b>	<b>85,702</b>	<b>29,736</b>	<b>31,911</b>	<b>0</b>	<b>0</b>	<b>61,647</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>53,605</b>	<b>32,097</b>	<b>0</b>	<b>0</b>	<b>85,702</b>	<b>29,736</b>	<b>31,911</b>	<b>0</b>	<b>0</b>	<b>61,647</b>
<b>Total cost of District and Urban Administration</b>	<b>53,605</b>	<b>32,097</b>	<b>0</b>	<b>0</b>	<b>85,702</b>	<b>29,736</b>	<b>31,911</b>	<b>0</b>	<b>0</b>	<b>61,647</b>
<b>Total cost of Administration</b>	<b>53,605</b>	<b>32,097</b>	<b>0</b>	<b>0</b>	<b>85,702</b>	<b>29,736</b>	<b>31,911</b>	<b>0</b>	<b>0</b>	<b>61,647</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,514</b>	<b>30,115</b>	<b>101,116</b>
Locally Raised Revenues	38,930	17,223	54,700
Urban Unconditional Grant (Wage)	9,584	12,892	46,416
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>48,514</b>	<b>30,115</b>	<b>101,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	2,396	46,416
Non Wage	38,930	17,223	54,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,514</b>	<b>19,619</b>	<b>101,116</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	9,584	0	0	0	9,584	46,416	0	0	0	46,416
227001 Travel inland	0	38,930	0	0	38,930	0	54,700	0	0	54,700
<b>Total Cost of Output 02</b>	<b>9,584</b>	<b>38,930</b>	<b>0</b>	<b>0</b>	<b>48,514</b>	<b>46,416</b>	<b>54,700</b>	<b>0</b>	<b>0</b>	<b>101,116</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,584</b>	<b>38,930</b>	<b>0</b>	<b>0</b>	<b>48,514</b>	<b>46,416</b>	<b>54,700</b>	<b>0</b>	<b>0</b>	<b>101,116</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>9,584</b>	<b>38,930</b>	<b>0</b>	<b>0</b>	<b>48,514</b>	<b>46,416</b>	<b>54,700</b>	<b>0</b>	<b>0</b>	<b>101,116</b>
<b>Total cost of Finance</b>	<b>9,584</b>	<b>38,930</b>	<b>0</b>	<b>0</b>	<b>48,514</b>	<b>46,416</b>	<b>54,700</b>	<b>0</b>	<b>0</b>	<b>101,116</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,399</b>	<b>19,800</b>	<b>76,399</b>
Other Transfers from Central Government	0	0	50,000
Urban Unconditional Grant (Wage)	26,399	19,800	26,399
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,399</b>	<b>19,800</b>	<b>76,399</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,399	19,800	26,399
Non Wage	0	0	50,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,399</b>	<b>19,800</b>	<b>76,399</b>

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



**Vote:525 Kiboga District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	26,399	0	0	0	26,399	26,399	0	0	0	26,399
<b>Total Cost of Output 08</b>	<b>26,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,399</b>	<b>26,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,399</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,399</b>	<b>26,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,399</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	50,000	0	0	50,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>26,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,399</b>	<b>26,399</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>76,399</b>
<b>Total cost of Roads and Engineering</b>	<b>26,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,399</b>	<b>26,399</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>76,399</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,831</b>	<b>8,124</b>	<b>10,831</b>
Urban Unconditional Grant (Wage)	10,831	8,124	10,831
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,831</b>	<b>8,124</b>	<b>10,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,831	5,416	10,831
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:525 Kiboga District**

**FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,831</b>	<b>5,416</b>	<b>10,831</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	10,831	0	0	0	10,831	10,831	0	0	0	10,831
<b>Total Cost of Output 17</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total cost of Community Based Services</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>

**SubCounty/Town Council/Division: Muwanga**

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>42,155</b>	<b>37,869</b>	<b>42,613</b>
District Discretionary Development Equalization Grant	42,155	37,869	42,613
<b>Total Revenue Shares</b>	<b>42,155</b>	<b>37,869</b>	<b>42,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	42,155	37,869	42,613
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,155</b>	<b>37,869</b>	<b>42,613</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	42,155	0	42,155	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	42,613	0	42,613
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>42,155</b>	<b>0</b>	<b>42,155</b>	<b>0</b>	<b>0</b>	<b>42,613</b>	<b>0</b>	<b>42,613</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,155</b>	<b>0</b>	<b>42,155</b>	<b>0</b>	<b>0</b>	<b>42,613</b>	<b>0</b>	<b>42,613</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>42,155</b>	<b>0</b>	<b>42,155</b>	<b>0</b>	<b>0</b>	<b>42,613</b>	<b>0</b>	<b>42,613</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>42,155</b>	<b>0</b>	<b>42,155</b>	<b>0</b>	<b>0</b>	<b>42,613</b>	<b>0</b>	<b>42,613</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,115</b>	<b>20,400</b>	<b>14,567</b>
District Unconditional Grant (Non-Wage)	14,513	10,887	14,567
District Unconditional Grant (Wage)	12,602	9,513	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>27,115</b>	<b>20,400</b>	<b>14,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,602	9,513	0
Non Wage	14,513	7,258	14,567
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,115</b>	<b>16,771</b>	<b>14,567</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	12,602	0	0	0	12,602	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,513	0	0	14,513	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	14,567	0	0	14,567
<b>Total Cost of Output 04</b>	<b>12,602</b>	<b>14,513</b>	<b>0</b>	<b>0</b>	<b>27,115</b>	<b>0</b>	<b>14,567</b>	<b>0</b>	<b>0</b>	<b>14,567</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,602</b>	<b>14,513</b>	<b>0</b>	<b>0</b>	<b>27,115</b>	<b>0</b>	<b>14,567</b>	<b>0</b>	<b>0</b>	<b>14,567</b>
<b>Total cost of District and Urban Administration</b>	<b>12,602</b>	<b>14,513</b>	<b>0</b>	<b>0</b>	<b>27,115</b>	<b>0</b>	<b>14,567</b>	<b>0</b>	<b>0</b>	<b>14,567</b>
<b>Total cost of Administration</b>	<b>12,602</b>	<b>14,513</b>	<b>0</b>	<b>0</b>	<b>27,115</b>	<b>0</b>	<b>14,567</b>	<b>0</b>	<b>0</b>	<b>14,567</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,575</b>	<b>4,023</b>	<b>16,100</b>
Locally Raised Revenues	14,575	4,023	16,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,575</b>	<b>4,023</b>	<b>16,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,575	4,023	16,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,575</b>	<b>4,023</b>	<b>16,100</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	14,575	0	0	14,575	0	16,100	0	0	16,100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>14,575</b>	<b>0</b>	<b>0</b>	<b>14,575</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>16,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,575</b>	<b>0</b>	<b>0</b>	<b>14,575</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>16,100</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>14,575</b>	<b>0</b>	<b>0</b>	<b>14,575</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>16,100</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>14,575</b>	<b>0</b>	<b>0</b>	<b>14,575</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>16,100</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	14,956
Other Transfers from Central Government	0	0	14,956
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>14,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,956
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,956</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	14,956	0	0	14,956
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,956</b>	<b>0</b>	<b>0</b>	<b>14,956</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,956</b>	<b>0</b>	<b>0</b>	<b>14,956</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,956</b>	<b>0</b>	<b>0</b>	<b>14,956</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,956</b>	<b>0</b>	<b>0</b>	<b>14,956</b>

**SubCounty/Town Council/Division: Lwamata**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	47,920	47,920	48,609
District Discretionary Development Equalization Grant	47,920	47,920	48,609
<b>Total Revenue Shares</b>	<b>47,920</b>	<b>47,920</b>	<b>48,609</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	47,920	43,935	48,609
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,920</b>	<b>43,935</b>	<b>48,609</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	47,920	0	47,920	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	48,609	0	48,609
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>47,920</b>	<b>0</b>	<b>47,920</b>	<b>0</b>	<b>0</b>	<b>48,609</b>	<b>0</b>	<b>48,609</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,920</b>	<b>0</b>	<b>47,920</b>	<b>0</b>	<b>0</b>	<b>48,609</b>	<b>0</b>	<b>48,609</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>47,920</b>	<b>0</b>	<b>47,920</b>	<b>0</b>	<b>0</b>	<b>48,609</b>	<b>0</b>	<b>48,609</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>47,920</b>	<b>0</b>	<b>47,920</b>	<b>0</b>	<b>0</b>	<b>48,609</b>	<b>0</b>	<b>48,609</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,504</b>	<b>28,876</b>	<b>16,480</b>
District Unconditional Grant (Non-Wage)	16,365	12,272	16,480
District Unconditional Grant (Wage)	22,139	16,604	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>38,504</b>	<b>28,876</b>	<b>16,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,139	16,604	0
Non Wage	16,365	8,182	16,480
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,504</b>	<b>24,786</b>	<b>16,480</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	22,139	0	0	0	22,139	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	16,365	0	0	16,365	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	16,480	0	0	16,480
<b>Total Cost of Output 04</b>	<b>22,139</b>	<b>16,365</b>	<b>0</b>	<b>0</b>	<b>38,504</b>	<b>0</b>	<b>16,480</b>	<b>0</b>	<b>0</b>	<b>16,480</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,139</b>	<b>16,365</b>	<b>0</b>	<b>0</b>	<b>38,504</b>	<b>0</b>	<b>16,480</b>	<b>0</b>	<b>0</b>	<b>16,480</b>
<b>Total cost of District and Urban Administration</b>	<b>22,139</b>	<b>16,365</b>	<b>0</b>	<b>0</b>	<b>38,504</b>	<b>0</b>	<b>16,480</b>	<b>0</b>	<b>0</b>	<b>16,480</b>
<b>Total cost of Administration</b>	<b>22,139</b>	<b>16,365</b>	<b>0</b>	<b>0</b>	<b>38,504</b>	<b>0</b>	<b>16,480</b>	<b>0</b>	<b>0</b>	<b>16,480</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,995</b>	<b>3,291</b>	<b>7,150</b>
Locally Raised Revenues	6,995	3,291	7,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,995</b>	<b>3,291</b>	<b>7,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,995	3,291	7,150
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,995</b>	<b>3,291</b>	<b>7,150</b>

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



**Vote:525 Kiboga District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	6,995	0	0	6,995	0	7,150	0	0	7,150
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>7,150</b>	<b>0</b>	<b>0</b>	<b>7,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>7,150</b>	<b>0</b>	<b>0</b>	<b>7,150</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>7,150</b>	<b>0</b>	<b>0</b>	<b>7,150</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>0</b>	<b>6,995</b>	<b>0</b>	<b>7,150</b>	<b>0</b>	<b>0</b>	<b>7,150</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	18,822
Other Transfers from Central Government	0	0	18,822
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	18,822
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	18,822
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	18,822

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

**Vote:525 Kiboga District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	18,822	0	0	18,822
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,822</b>	<b>0</b>	<b>0</b>	<b>18,822</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,822</b>	<b>0</b>	<b>0</b>	<b>18,822</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,822</b>	<b>0</b>	<b>0</b>	<b>18,822</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,822</b>	<b>0</b>	<b>0</b>	<b>18,822</b>

**SubCounty/Town Council/Division: Bukomero T/C**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,371	21,371	22,304
Urban Discretionary Development Equalization Grant	21,371	21,371	22,304
<b>Total Revenue Shares</b>	<b>21,371</b>	<b>21,371</b>	<b>22,304</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,371	21,371	22,304
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,371</b>	<b>21,371</b>	<b>22,304</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	21,371	0	21,371	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	22,304	0	22,304
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,371</b>	<b>0</b>	<b>21,371</b>	<b>0</b>	<b>0</b>	<b>22,304</b>	<b>0</b>	<b>22,304</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,371</b>	<b>0</b>	<b>21,371</b>	<b>0</b>	<b>0</b>	<b>22,304</b>	<b>0</b>	<b>22,304</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>21,371</b>	<b>0</b>	<b>21,371</b>	<b>0</b>	<b>0</b>	<b>22,304</b>	<b>0</b>	<b>22,304</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>21,371</b>	<b>0</b>	<b>21,371</b>	<b>0</b>	<b>0</b>	<b>22,304</b>	<b>0</b>	<b>22,304</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	11,887	7,300	8,089
Urban Unconditional Grant (Wage)	11,887	7,300	8,089
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	11,887	7,300	8,089
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,887	8,915	8,089
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	11,887	8,915	8,089

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	11,887	0	0	0	11,887	8,089	0	0	0	8,089
<b>Total Cost of Output 01</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>8,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,089</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>8,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,089</b>
<b>Total cost of Internal Audit Services</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>8,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,089</b>
<b>Total cost of Internal Audit</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>8,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,089</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>133,421</b>	<b>93,926</b>	<b>109,926</b>
Urban Unconditional Grant (Non-Wage)	50,857	38,143	50,526
Urban Unconditional Grant (Wage)	82,564	55,783	59,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>133,421</b>	<b>93,926</b>	<b>109,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,564	55,783	59,400
Non Wage	50,857	25,429	50,526
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,421</b>	<b>81,212</b>	<b>109,926</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	82,564	0	0	0	82,564	59,400	0	0	0	59,400
221011 Printing, Stationery, Photocopying and Binding	0	50,857	0	0	50,857	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	50,526	0	0	50,526
<b>Total Cost of Output 04</b>	<b>82,564</b>	<b>50,857</b>	<b>0</b>	<b>0</b>	<b>133,421</b>	<b>59,400</b>	<b>50,526</b>	<b>0</b>	<b>0</b>	<b>109,926</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>82,564</b>	<b>50,857</b>	<b>0</b>	<b>0</b>	<b>133,421</b>	<b>59,400</b>	<b>50,526</b>	<b>0</b>	<b>0</b>	<b>109,926</b>
<b>Total cost of District and Urban Administration</b>	<b>82,564</b>	<b>50,857</b>	<b>0</b>	<b>0</b>	<b>133,421</b>	<b>59,400</b>	<b>50,526</b>	<b>0</b>	<b>0</b>	<b>109,926</b>
<b>Total cost of Administration</b>	<b>82,564</b>	<b>50,857</b>	<b>0</b>	<b>0</b>	<b>133,421</b>	<b>59,400</b>	<b>50,526</b>	<b>0</b>	<b>0</b>	<b>109,926</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>111,549</b>	<b>43,692</b>	<b>142,486</b>
Locally Raised Revenues	80,653	28,244	96,070
Urban Unconditional Grant (Wage)	30,896	15,448	46,416
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>111,549</b>	<b>43,692</b>	<b>142,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,896	0	46,416
Non Wage	80,653	28,244	96,070
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>111,549</b>	<b>28,244</b>	<b>142,486</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	30,896	0	0	0	30,896	46,416	0	0	0	46,416
227001 Travel inland	0	80,653	0	0	80,653	0	96,070	0	0	96,070
<b>Total Cost of Output 02</b>	<b>30,896</b>	<b>80,653</b>	<b>0</b>	<b>0</b>	<b>111,549</b>	<b>46,416</b>	<b>96,070</b>	<b>0</b>	<b>0</b>	<b>142,486</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,896</b>	<b>80,653</b>	<b>0</b>	<b>0</b>	<b>111,549</b>	<b>46,416</b>	<b>96,070</b>	<b>0</b>	<b>0</b>	<b>142,486</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>30,896</b>	<b>80,653</b>	<b>0</b>	<b>0</b>	<b>111,549</b>	<b>46,416</b>	<b>96,070</b>	<b>0</b>	<b>0</b>	<b>142,486</b>
<b>Total cost of Finance</b>	<b>30,896</b>	<b>80,653</b>	<b>0</b>	<b>0</b>	<b>111,549</b>	<b>46,416</b>	<b>96,070</b>	<b>0</b>	<b>0</b>	<b>142,486</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,794</b>	<b>22,345</b>	<b>242,607</b>
Other Transfers from Central Government	0	0	212,813
Urban Unconditional Grant (Wage)	29,794	22,345	29,794
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>29,794</b>	<b>22,345</b>	<b>242,607</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,794	21,345	29,794
Non Wage	0	0	212,813
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,794</b>	<b>21,345</b>	<b>242,607</b>

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

**Vote:525 Kiboga District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	29,794	0	0	0	29,794	29,794	0	0	0	29,794
<b>Total Cost of Output 08</b>	<b>29,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,794</b>	<b>29,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,794</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,794</b>	<b>29,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,794</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	212,813	0	0	212,813
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,813</b>	<b>0</b>	<b>0</b>	<b>212,813</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,813</b>	<b>0</b>	<b>0</b>	<b>212,813</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>29,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,794</b>	<b>29,794</b>	<b>212,813</b>	<b>0</b>	<b>0</b>	<b>242,607</b>
<b>Total cost of Roads and Engineering</b>	<b>29,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,794</b>	<b>29,794</b>	<b>212,813</b>	<b>0</b>	<b>0</b>	<b>242,607</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,831</b>	<b>8,124</b>	<b>10,831</b>
Urban Unconditional Grant (Wage)	10,831	8,124	10,831
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,831</b>	<b>8,124</b>	<b>10,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,831	5	10,831
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:525 Kiboga District**

**FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,831</b>	<b>5</b>	<b>10,831</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	10,831	0	0	0	10,831	10,831	0	0	0	10,831
<b>Total Cost of Output 17</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>
<b>Total cost of Community Based Services</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>	<b>10,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,831</b>