

Vote:519 Kanungu District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	882,466	598,953	822,246
o/w Higher Local Government	322,230	212,506	368,229
o/w Lower Local Government	560,236	381,447	454,016
Discretionary Government Transfers	4,276,318	2,934,605	3,758,623
o/w Higher Local Government	3,077,225	1,956,454	2,575,322
o/w Lower Local Government	1,199,093	978,151	1,183,302
Conditional Government Transfers	27,478,250	21,321,869	30,859,817
o/w Higher Local Government	27,478,250	21,321,869	30,859,817
o/w Lower Local Government	0	0	0
Other Government Transfers	3,372,418	2,255,245	4,658,357
o/w Higher Local Government	3,372,418	2,255,245	4,658,357
o/w Lower Local Government	0	0	0
External Financing	987,539	54,639	877,539
o/w Higher Local Government	987,539	54,639	877,539
o/w Lower Local Government	0	0	0
Grand Total	36,996,990	27,165,311	40,976,582
o/w Higher Local Government	35,237,661	25,800,713	39,339,264
o/w Lower Local Government	1,759,329	1,359,598	1,637,318

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,322,051	2,428,724	4,035,025
o/w Higher Local Government	2,541,554	1,904,154	3,272,224
o/w Lower Local Government	780,496	524,570	762,801
Finance	579,527	449,490	500,456
o/w Higher Local Government	338,175	260,605	338,175
o/w Lower Local Government	241,352	188,885	162,281
Statutory Bodies	914,886	733,413	827,259

Vote:519 Kanungu District**FY 2019/20**

o/w Higher Local Government	730,560	555,815	730,569
o/w Lower Local Government	184,326	177,599	96,690
Production and Marketing	1,612,221	1,252,645	1,540,897
o/w Higher Local Government	1,605,123	1,245,547	1,517,172
o/w Lower Local Government	7,098	7,098	23,725
Health	9,033,657	6,086,392	9,149,996
o/w Higher Local Government	8,963,428	6,066,197	9,123,593
o/w Lower Local Government	70,229	20,195	26,402
Education	17,316,817	13,142,138	19,339,430
o/w Higher Local Government	17,158,289	12,958,958	19,165,286
o/w Lower Local Government	158,528	183,180	174,144
Roads and Engineering	1,610,460	1,300,960	1,421,676
o/w Higher Local Government	1,442,426	1,173,317	1,163,875
o/w Lower Local Government	168,034	127,643	257,801
Water	352,149	639,950	275,285
o/w Higher Local Government	337,611	625,681	275,285
o/w Lower Local Government	14,537	14,269	0
Natural Resources	804,982	136,321	2,734,299
o/w Higher Local Government	792,222	128,631	2,734,299
o/w Lower Local Government	12,760	7,690	0
Community Based Services	1,039,273	743,221	701,857
o/w Higher Local Government	999,480	706,904	657,681
o/w Lower Local Government	39,793	36,317	44,176
Planning	241,025	135,003	246,774
o/w Higher Local Government	241,025	135,003	246,774
o/w Lower Local Government	0	0	0
Internal Audit	169,944	117,053	150,738
o/w Higher Local Government	87,769	78,202	61,440
o/w Lower Local Government	82,175	38,852	89,298
Trade, Industry and Local Development	0	0	52,891
o/w Higher Local Government	0	0	52,891

Vote:519 Kanungu District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	36,996,990	27,165,311	40,976,582
<i>o/w Higher Local Government</i>	<i>35,237,661</i>	<i>25,839,013</i>	<i>39,339,264</i>
<i>o/w: Wage:</i>	<i>22,202,812</i>	<i>16,707,340</i>	<i>23,534,822</i>
<i>Non-Wage Reccurent:</i>	<i>8,576,588</i>	<i>6,439,575</i>	<i>9,673,063</i>
<i>Domestic Devt:</i>	<i>3,470,721</i>	<i>2,637,460</i>	<i>5,253,840</i>
<i>External Financing:</i>	<i>987,539</i>	<i>54,639</i>	<i>877,539</i>
<i>o/w Lower Local Government</i>	<i>1,759,329</i>	<i>1,326,298</i>	<i>1,637,318</i>
<i>o/w: Wage:</i>	<i>608,214</i>	<i>458,596</i>	<i>608,214</i>
<i>Non-Wage Reccurent:</i>	<i>925,428</i>	<i>641,658</i>	<i>700,688</i>
<i>Domestic Devt:</i>	<i>225,686</i>	<i>226,044</i>	<i>328,416</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:519 Kanungu District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	882,466	598,953	822,246
Agency Fees	19,000	25,000	39,000
Animal & Crop Husbandry related Levies	4,950	1,825	5,000
Application Fees	7,000	3,320	10,000
Business licenses	40,000	15,163	40,000
Group registration	0	0	2,000
Liquor licenses	0	0	1,420
Local Hotel Tax	14,000	11,200	16,154
Local Services Tax	155,000	114,215	185,000
Market /Gate Charges	390,372	200,650	237,116
Miscellaneous receipts/income	151,046	170,043	105,000
Other Fees and Charges	12,000	8,520	12,000
Other licenses	0	0	83,000
Park Fees	42,000	24,900	39,291
Property related Duties/Fees	14,000	14,418	14,000
Quarry Charges	4,000	2,000	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0
Registration of Businesses	12,598	7,700	12,698
Sale of non-produced Government Properties/assets	13,000	0	16,567
2a. Discretionary Government Transfers	3,788,439	2,934,605	3,758,623
District Discretionary Development Equalization Grant	257,837	257,777	265,658
District Unconditional Grant (Non-Wage)	845,758	634,318	810,959
District Unconditional Grant (Wage)	1,804,265	1,360,927	1,817,905
Urban Discretionary Development Equalization Grant	74,852	74,852	71,945
Urban Unconditional Grant (Non-Wage)	197,513	148,135	183,942
Urban Unconditional Grant (Wage)	608,214	458,596	608,214
2b. Conditional Government Transfer	27,966,129	21,321,869	30,859,817
Sector Conditional Grant (Wage)	20,398,548	15,346,412	21,716,916
Sector Conditional Grant (Non-Wage)	3,868,500	2,684,385	4,244,468
Sector Development Grant	2,023,524	2,023,524	2,283,322
Transitional Development Grant	21,053	21,053	243,454
General Public Service Pension Arrears (Budgeting)	0	0	150,214
Salary arrears (Budgeting)	22,466	22,466	114,725
Pension for Local Governments	911,124	683,343	1,285,804
Gratuity for Local Governments	720,914	540,685	820,914

Vote:519 Kanungu District**FY 2019/20**

2c. Other Government Transfer	3,372,418	1,956,545	4,658,357
National Medical Stores (NMS)	782,000	391,000	782,000
Support to PLE (UNEB)	12,306	17,408	20,000
Uganda Road Fund (URF)	1,258,970	1,061,937	922,408
Uganda Wildlife Authority (UWA)	610,000	0	2,553,207
Uganda Women Entrepreneurship Program(UWEP)	228,400	180,554	0
Youth Livelihood Programme (YLP)	480,742	305,645	380,742
3. External Financing	987,539	54,639	877,539
Baylor International (Uganda)	20,000	0	0
United Nations Children Fund (UNICEF)	450,000	38,694	450,000
United Nations Population Fund (UNPF)	138,787	15,945	138,787
Global Fund for HIV, TB & Malaria	90,000	0	0
World Health Organisation (WHO)	101,478	0	101,478
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	0	187,274
Total Revenues shares	36,996,990	26,866,611	40,976,582

Vote:519 Kanungu District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,507,554	1,842,654	3,229,092
District Unconditional Grant (Non-Wage)	28,000	20,750	58,744
District Unconditional Grant (Wage)	739,050	524,994	752,690
General Public Service Pension Arrears (Budgeting)	0	0	150,214
Gratuity for Local Governments	720,914	540,685	820,914
Locally Raised Revenues	86,000	50,416	46,000
Pension for Local Governments	911,124	683,343	1,285,804
Salary arrears (Budgeting)	22,466	22,466	114,725
Development Revenues	34,000	31,000	43,132
District Discretionary Development Equalization Grant	34,000	31,000	31,000
Locally Raised Revenues	0	0	12,132
Total Revenues shares	2,541,554	1,873,654	3,272,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	739,050	524,994	752,690
Non Wage	1,768,504	1,302,763	2,476,401
Development Expenditure			
Domestic Development	34,000	3,000	43,132
External Financing	0	0	0
Total Expenditure	2,541,554	1,830,757	3,272,224

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:519 Kanungu District**FY 2019/20**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	739,050	0	0	0	739,050	752,690	0	0	0	752,690
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	500	0	0	500	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,056	0	0	1,056
221012 Small Office Equipment	0	800	0	0	800	0	600	0	0	600
221017 Subscriptions	0	4,200	0	0	4,200	0	3,000	0	0	3,000
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	19,800	0	0	19,800	0	13,744	0	0	13,744
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of output138101	739,050	49,000	0	0	788,050	752,690	35,000	0	0	787,690
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	911,124	0	0	911,124	0	1,285,804	0	0	1,285,804
212107 Gratuity for Local Governments	0	720,914	0	0	720,914	0	820,914	0	0	820,914
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	150,214	0	0	150,214
321617 Salary Arrears (Budgeting)	0	22,466	0	0	22,466	0	114,725	0	0	114,725
Total Cost of output138102	0	1,654,504	0	0	1,654,504	0	2,371,657	0	0	2,371,657
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	26,000	0	26,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output138103	0	0	0	0	0	0	0	31,000	0	31,000
138104 Supervision of Sub County programme implementation										
222001 Telecommunications	0	0	0	0	0	0	544	0	0	544

Vote:519 Kanungu District

FY 2019/20

227001 Travel inland	0	11,720	0	0	11,720	0	11,176	0	0	11,176
Total Cost of output138104	0	11,720	0	0	11,720	0	11,720	0	0	11,720

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of output138105	0	1,900	0	0	1,900	0	1,900	0	0	1,900

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,140	0	0	1,140
Total Cost of output138106	0	2,000	0	0	2,000	0	1,140	0	0	1,140

138108 Assets and Facilities Management

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output138108	0	0	0	0	0	0	16,000	0	0	16,000

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	15,696	0	0	15,696	0	8,000	0	0	8,000
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	6,984	0	0	6,984	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,584	0	0	3,584
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	18,000	0	0	18,000	0	13,700	0	0	13,700
Total Cost of output138109	0	45,680	0	0	45,680	0	34,284	0	0	34,284

138111 Records Management Services

221003 Staff Training	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output138111	0	2,400	0	0	2,400	0	2,400	0	0	2,400

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	1,121	0	0	1,121
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,179	0	0	1,179
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of output138112	0	1,300	0	0	1,300	0	2,300	0	0	2,300

Total Cost of Higher LG Services	739,050	1,768,504	0	0	2,507,554	752,690	2,476,401	31,000	0	3,260,092
---	----------------	------------------	----------	----------	------------------	----------------	------------------	---------------	----------	------------------

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138151 Lower Local Government Administration

263101 LG Conditional grants (Current)	0	0	31,000	0	31,000	0	0	0	0	0
Total Cost of output138151	0	0	31,000	0	31,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	31,000	0	31,000	0	0	0	0	0

Vote:519 Kanungu District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,132	0	12,132
Total for LCIII: Kanungu Town council										12,132
<i>LCII: Western Ward</i>	<i>district</i>			<i>Building Construction - Construction Expenses-213</i>		<i>Source: Locally Raised Revenues</i>				<i>12,132</i>
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output138172	0	0	3,000	0	3,000	0	0	12,132	0	12,132
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	12,132	0	12,132
Total cost of District and Urban Administration	739,050	1,768,504	34,000	0	2,541,554	752,690	2,476,401	43,132	0	3,272,224
Total cost of Administration	739,050	1,768,504	34,000	0	2,541,554	752,690	2,476,401	43,132	0	3,272,224

Vote:519 Kanungu District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	338,175	258,105	338,175
District Unconditional Grant (Non-Wage)	66,761	37,731	66,761
District Unconditional Grant (Wage)	245,600	184,200	245,600
Locally Raised Revenues	25,814	36,174	25,814
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	338,175	258,105	338,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	245,600	184,200	245,600
Non Wage	92,575	57,300	92,575
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	338,175	241,500	338,175

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	245,600	0	0	0	245,600	245,600	0	0	0	245,600
211103 Allowances (Incl. Casuals, Temporary)	0	3,011	0	0	3,011	0	3,011	0	0	3,011
221008 Computer supplies and Information Technology (IT)	0	1,464	0	0	1,464	0	1,464	0	0	1,464
221009 Welfare and Entertainment	0	400	0	0	400	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	900	0	0	900	0	900	0	0	900

Vote:519 Kanungu District

FY 2019/20

224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	10,700	0	0	10,700	0	11,700	0	0	11,700
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,500	0	0	4,500
228004 Maintenance – Other	0	450	0	0	450	0	450	0	0	450
Total Cost of output148101	245,600	26,125	0	0	271,725	245,600	26,125	0	0	271,725

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	1,900	0	0	1,900
Total Cost of output148102	0	15,500	0	0	15,500	0	15,500	0	0	15,500

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	250	0	0	250
Total Cost of output148103	0	2,450	0	0	2,450	0	2,450	0	0	2,450

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total Cost of output148104	0	3,200	0	0	3,200	0	3,200	0	0	3,200

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output148105	0	12,200	0	0	12,200	0	12,200	0	0	12,200

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	500	0	0	500	0	900	0	0	900

Vote:519 Kanungu District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	250	0	0	250	0	450	0	0	450
223005 Electricity	0	4,000	0	0	4,000	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,750	0	0	1,750	0	2,550	0	0	2,550
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	600	0	0	600
Total Cost of output148107	0	600	0	0	600	0	600	0	0	600
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output148108	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of Higher LG Services	245,600	92,575	0	0	338,175	245,600	92,575	0	0	338,175
Total cost of Financial Management and Accountability(LG)	245,600	92,575	0	0	338,175	245,600	92,575	0	0	338,175
Total cost of Finance	245,600	92,575	0	0	338,175	245,600	92,575	0	0	338,175

Vote:519 Kanungu District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	730,560	553,815	730,569
District Unconditional Grant (Non-Wage)	479,618	359,712	408,166
District Unconditional Grant (Wage)	209,997	157,497	209,997
Locally Raised Revenues	40,946	36,605	112,406
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	730,560	553,815	730,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	209,997	157,497	209,997
Non Wage	520,564	317,575	520,572
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	730,560	475,072	730,569

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	209,997	0	0	0	209,997	209,997	0	0	0	209,997
211103 Allowances (Incl. Casuals, Temporary)	0	288,042	0	0	288,042	0	337,865	0	0	337,865
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,424	0	0	1,424	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,304	0	0	3,304
221012 Small Office Equipment	0	4,500	0	0	4,500	0	2,102	0	0	2,102

Vote:519 Kanungu District

FY 2019/20

222001 Telecommunications	0	4,000	0	0	4,000	0	4,374	0	0	4,374
227001 Travel inland	0	4,800	0	0	4,800	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	2,576	0	0	2,576	0	4,000	0	0	4,000
Total Cost of output138201	209,997	308,042	0	0	518,039	209,997	355,445	0	0	565,442

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	4,007	0	0	4,007
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,007	0	0	2,007	0	993	0	0	993
Total Cost of output138202	0	19,007	0	0	19,007	0	10,000	0	0	10,000

138203 LG staff recruitment services

221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221004 Recruitment Expenses	0	18,825	0	0	18,825	0	9,145	0	0	9,145
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	800	0	0	800	0	3,100	0	0	3,100
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	16,680	0	0	16,680
227004 Fuel, Lubricants and Oils	0	4,060	0	0	4,060	0	3,060	0	0	3,060
Total Cost of output138203	0	45,085	0	0	45,085	0	45,085	0	0	45,085

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
222001 Telecommunications	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	1,400	0	0	1,400	0	1,500	0	0	1,500
Total Cost of output138204	0	8,200	0	0	8,200	0	7,200	0	0	7,200

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400

Vote:519 Kanungu District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,192	0	0	1,192
Total Cost of output138205	0	10,800	0	0	10,800	0	7,392	0	0	7,392

138206 LG Political and executive oversight

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,340	0	0	2,340	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	5,040	0	0	5,040	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,769	0	0	12,769	0	15,050	0	0	15,050
228002 Maintenance - Vehicles	0	8,400	0	0	8,400	0	8,400	0	0	8,400
Total Cost of output138206	0	54,429	0	0	54,429	0	35,450	0	0	35,450

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	65,202	0	0	65,202	0	60,000	0	0	60,000
221017 Subscriptions	0	9,798	0	0	9,798	0	0	0	0	0
Total Cost of output138207	0	75,000	0	0	75,000	0	60,000	0	0	60,000
Total Cost of Higher LG Services	209,997	520,564	0	0	730,560	209,997	520,572	0	0	730,569
Total cost of Local Statutory Bodies	209,997	520,564	0	0	730,560	209,997	520,572	0	0	730,569
Total cost of Statutory Bodies	209,997	520,564	0	0	730,560	209,997	520,572	0	0	730,569

Vote:519 Kanungu District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450,410	1,090,834	1,364,122
Locally Raised Revenues	19,000	8,000	9,000
Sector Conditional Grant (Non-Wage)	435,470	326,603	359,183
Sector Conditional Grant (Wage)	995,940	756,231	995,940
Development Revenues	154,713	154,713	153,049
Sector Development Grant	154,713	154,713	153,049
Total Revenues shares	1,605,123	1,245,547	1,517,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	995,940	756,231	995,940
Non Wage	454,470	332,596	368,183
Development Expenditure			
Domestic Development	154,713	39,000	153,049
External Financing	0	0	0
Total Expenditure	1,605,123	1,127,826	1,517,172

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

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

018101 Extension Worker Services

211101 General Staff Salaries	995,940	0	0	0	995,940	995,940	0	0	0	995,940
211103 Allowances (Incl. Casuals, Temporary)	0	8,400	0	0	8,400	0	3,992	0	0	3,992
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,040	0	0	3,040	0	1,500	0	0	1,500
222001 Telecommunications	0	3,800	0	0	3,800	0	2,000	0	0	2,000
227001 Travel inland	0	68,000	0	0	68,000	0	60,880	0	0	60,880
227004 Fuel, Lubricants and Oils	0	22,030	0	0	22,030	0	12,703	0	0	12,703

Vote:519 Kanungu District

FY 2019/20

228002 Maintenance - Vehicles	0	4,400	0	0	4,400	0	2,000	0	0	2,000
Total Cost of output018101	995,940	112,070	0	0	1,108,010	995,940	85,075	0	0	1,081,015

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018104	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Higher LG Services	995,940	122,070	0	0	1,118,010	995,940	85,075	0	0	1,081,015

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	261,496	0	0	261,496	0	259,928	0	0	259,928
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Kihiki town council **County: KIKINZI** **15,290**

LCII: Kihiki Town ward Town Council Head quarters Kihiki Town council Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Katete Sub county **County: KIKINZI** **15,290**

LCII: KATETE Sub County Head quarters Katete Sub County Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Kirima Sub county **County: KIKINZI** **15,290**

LCII: Rutugunda Sub County Headquarters Kirima Sub County Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Kanyantorogo Sub county **County: KIKINZI** **15,290**

LCII: Burema Sub County Headquarters Kanyantorogo Sub County Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Kihiki **County: KIKINZI** **15,290**

LCII: Kabuga Sub County Headquarters Kihiki Sub County Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Kanungu Town council **County: KIKINZI** **15,290**

LCII: Western Ward Town Council Headquarters Kanungu T/C Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Nyamirama Sub county **County: KIKINZI** **15,290**

LCII: Kigarama Sub County Headquarters Nyamirama Sub County Source: Sector Conditional Grant (Non-Wage) 15,290

Total for LCIII: Mpungu Sub county **County: KIKINZI** **15,290**

LCII: Mpungu Sub County Head quarters Mpungu Sub County Source: Sector Conditional Grant (Non-Wage) 15,290

Vote:519 Kanungu District

FY 2019/20

Total for LCIII: Butogota Town Council				County: KIKINZI				15,290			
LCII: Southern Ward	Town Council Head Quarters	Butogota Town Council	Source: Sector Conditional Grant (Non-Wage)	15,290							
Total for LCIII: Nyakinoni Sub county				County: KIKINZI				15,290			
LCII: Nyakinoni	Sub County Head quarters	Nyakinoni Sub County	Source: Sector Conditional Grant (Non-Wage)	15,290							
Total for LCIII: Nyanga sub county				County: KIKINZI				15,290			
LCII: Nyanga	Sub County Head quarters	Nyanga Sub County	Source: Sector Conditional Grant (Non-Wage)	15,290							
Total for LCIII: Kambuga Town Council				County: KIKINZI				15,290			
LCII: Central Ward	Town Council Head Quarters	Kambuga T/C	Source: Sector Conditional Grant (Non-Wage)	15,290							
Total for LCIII: Rugyeyo Sub county				County: KIKINZI				15,290			
LCII: Kashojwa	Sub County Head quarters	Rugyeyo Sub County	Source: Sector Conditional Grant (Non-Wage)	15,290							
Total for LCIII: Kinaaba Sub county				County: KIKINZI				15,290			
LCII: Kamakona	Sub County Head quarters	Kinaaba Sub County	Source: Sector Conditional Grant (Non-Wage)	15,290							
Total for LCIII: Kambuga Sub county				County: KIKINZI				15,290			
LCII: Bugongi	Sub County Headquarters	Kambuga Sub County	Source: Sector Conditional Grant (Non-Wage)	15,290							
Total for LCIII: Kayonza Sub county				County: KIKINZI				15,290			
LCII: Bujengwe	Sub County Headquarters	Kayonza Sub County	Source: Sector Conditional Grant (Non-Wage)	15,290							
Total for LCIII: Rutenga Sub county				County: KIKINZI				15,291			
LCII: Katojo	Sub County Head quarters	Rutenga Sub County	Source: Sector Conditional Grant (Non-Wage)	15,291							
Total Cost of output018151		0	261,496	0	0	261,496	0	259,928	0	0	259,928
Total Cost of Lower Local Services		0	261,496	0	0	261,496	0	259,928	0	0	259,928
Total cost of Agricultural Extension Services		995,940	383,566	0	0	1,379,506	995,940	345,003	0	0	1,340,942

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0

Vote:519 Kanungu District

FY 2019/20

Total Cost of output018203	0	6,300	0	0	6,300	0	5,300	0	0	5,300
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of output018204	0	6,000	0	0	6,000	0	5,100	0	0	5,100
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,900	0	0	4,900	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of output018205	0	7,000	0	0	7,000	0	5,400	0	0	5,400
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	2,822	0	0	2,822	0	3,780	0	0	3,780
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018212	0	16,822	0	0	16,822	0	7,380	0	0	7,380
Total Cost of Higher LG Services	0	36,122	0	0	36,122	0	23,180	0	0	23,180
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263367 Sector Conditional Grant (Non-Wage)	0	10,880	0	0	10,880	0	0	0	0	0
Total Cost of output018251	0	10,880	0	0	10,880	0	0	0	0	0
Total Cost of Lower Local Services	0	10,880	0	0	10,880	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	65,000	0	65,000	0	0	13,500	0	13,500
Total for LCIII: Kihikihi town council			County: KIKINZI							13,500
<i>LCII: Kihikihi Town ward</i>		<i>kihikihi fly centre</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>13,500</i>
312201 Transport Equipment	0	0	34,000	0	34,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	4,500	0	4,500	0	0	0	0	0

Vote:519 Kanungu District

FY 2019/20

312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	13,200	0	13,200	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	31,513	0	31,513	0	0	0	0	0
312301 Cultivated Assets	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of output018272	0	0	154,713	0	154,713	0	0	13,500	0	13,500

018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,500	0	20,500
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Kihhi town council **County: KIKINZI** **4,000**

LCII: Kihhi Town ward Kihhi Fry Center Building Source: Sector Development Grant 4,000
Construction -
Construction
Expenses-213

Total for LCIII: Kirima Sub county **County: KIKINZI** **1,500**

LCII: Rutugunda Kyeijanga Roadside Building Source: Sector Development Grant 1,500
Maeket Construction -
Latrines-237

Total for LCIII: Kambuga Town Council **County: KIKINZI** **15,000**

LCII: Northern Ward Nyakatunguru Building Source: Sector Development Grant 15,000
Construction -
Latrines-237

312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
-------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Kihhi town council **County: KIKINZI** **2,000**

LCII: Kihhi Town ward Kihhi Fry Center Construction Source: Sector Development Grant 2,000
Services -
Utilities-413
(Electricity bills)

312201 Transport Equipment	0	0	0	0	0	0	0	44,000	0	44,000
----------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Kanungu Town council **County: KIKINZI** **44,000**

LCII: Western Ward District Headquarters Transport Source: Sector Development Grant 10,000
Equipment -
Maintenance and
Repair-1917

LCII: Western Ward District Headquarters Transport Source: Sector Development Grant 34,000
Equipment -
Motorcycles-
1920

312202 Machinery and Equipment	0	0	0	0	0	0	0	25,000	0	25,000
--------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Kihhi town council **County: KIKINZI** **2,000**

LCII: Kihhi Town ward Kihhi Town Ward Machinery and Source: Sector Development Grant 2,000
Equipment -
Biogas-1011

Vote:519 Kanungu District

FY 2019/20

Total for LCIII: Kanungu Town council		County: KIKINZI		23,000	
LCII: Southern Ward	Bwanja	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant	2,000	
LCII: Western Ward	District Headquarters	Machinery and Equipment - Pasture Shredders-1121	Source: Sector Development Grant	11,000	
LCII: Western Ward	District Headquarters	Machinery and Equipment - Water Pump-1152 (Demo irrigation kits)	Source: Sector Development Grant	10,000	
312214 Laboratory and Research Equipment	0	0	0	0	33,049
Total for LCIII: Kihiki town council		County: KIKINZI		5,000	
LCII: Kihiki Town ward	Kihiki Fry center	Raw materials for Fish feeds processing	Source: Sector Development Grant	5,000	
Total for LCIII: Kanungu Town council		County: KIKINZI		28,049	
LCII: Western Ward	District Headquarters	2 Sampling Nets for fish	Source: Sector Development Grant	3,000	
LCII: Western Ward	District Headquarters	Laboratory Equipment and reagents	Source: Sector Development Grant	25,049	
312301 Cultivated Assets	0	0	0	0	15,000
Total for LCIII: Kanungu Town council		County: KIKINZI		15,000	
LCII: Western Ward	District Headquarters	Cultivated Assets - Model farms	Source: Sector Development Grant	8,000	
LCII: Western Ward	District Headquarters	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	7,000	
Total Cost of output018275	0	0	0	0	139,549
Total Cost of Capital Purchases	0	0	154,713	0	153,049
Total cost of District Production Services	0	47,002	154,713	0	176,229

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
211103 Allowances (Incl. Casuals, Temporary)		0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars		0	670	0	0	670	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	100	0	0	100	0	0	0	0	0

Vote:519 Kanungu District

FY 2019/20

222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018301	0	4,470	0	0	4,470	0	0	0	0	0

018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	90	0	0	90	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output018302	0	1,490	0	0	1,490	0	0	0	0	0

018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	890	0	0	890	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	0	0	0	0
Total Cost of output018303	0	1,490	0	0	1,490	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	820	0	0	820	0	0	0	0	0
227001 Travel inland	0	6,180	0	0	6,180	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,827	0	0	2,827	0	0	0	0	0
Total Cost of output018304	0	12,727	0	0	12,727	0	0	0	0	0

018305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	590	0	0	590	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output018305	0	1,490	0	0	1,490	0	0	0	0	0

018306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	280	0	0	280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	1,335	0	0	1,335	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output018306	0	2,235	0	0	2,235	0	0	0	0	0
Total Cost of Higher LG Services	0	23,902	0	0	23,902	0	0	0	0	0
Total cost of District Commercial Services	0	23,902	0	0	23,902	0	0	0	0	0
Total cost of Production and Marketing	995,940	454,470	154,713	0	1,605,123	995,940	368,183	153,049	0	1,517,172

Vote:519 Kanungu District

FY 2019/20

Vote:519 Kanungu District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,480,795	5,420,371	7,676,595
Locally Raised Revenues	10,000	6,200	10,000
Other Transfers from Central Government	782,000	391,000	782,000
Sector Conditional Grant (Non-Wage)	726,823	545,424	790,994
Sector Conditional Grant (Wage)	5,961,972	4,477,748	6,093,601
Development Revenues	1,482,633	645,425	1,446,998
District Discretionary Development Equalization Grant	48,347	48,347	0
External Financing	862,039	24,831	767,539
Sector Development Grant	572,247	572,247	679,459
Total Revenues shares	8,963,428	6,065,797	9,123,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,961,972	4,477,748	6,093,601
Non Wage	1,518,823	928,285	1,582,994
Development Expenditure			
Domestic Development	620,594	1,500	679,459
External Financing	862,039	0	767,539
Total Expenditure	8,963,428	5,407,533	9,123,593

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	960	0	0	960
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	239	0	0	239
221011 Printing, Stationery, Photocopying and Binding	0	17	0	0	17	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0

Vote:519 Kanungu District

FY 2019/20

227001 Travel inland	0	1,200	0	0	1,200	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	100	0	0	100	0	0	0	0	0
Total Cost of output088101	0	6,677	0	0	6,677	0	3,599	0	0	3,599

088104 District Hospital Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	80,000	0	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,400	0	0	8,400
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224001 Medical and Agricultural supplies	0	0	0	0	0	0	245,599	0	0	245,599
227001 Travel inland	0	0	0	0	0	0	10,840	0	0	10,840
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,160	0	0	5,160
Total Cost of output088104	0	0	0	0	0	0	359,999	0	0	359,999

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	240	0	0	240
221012 Small Office Equipment	0	17	0	0	17	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total Cost of output088105	0	6,677	0	0	6,677	0	3,600	0	0	3,600

088106 District healthcare management services

211101 General Staff Salaries	3,363,274	0	0	0	3,363,274	3,806,380	0	0	0	3,806,380
221002 Workshops and Seminars	0	0	0	0	0	0	441,561	0	0	441,561
Total Cost of output088106	3,363,274	0	0	0	3,363,274	3,806,380	441,561	0	0	4,247,941

088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	6,552	0	0	6,552	0	0	0	0	0
Total Cost of output088107	0	6,552	0	0	6,552	0	4,800	0	0	4,800
Total Cost of Higher LG Services	3,363,274	19,906	0	0	3,383,180	3,806,380	813,559	0	0	4,619,939

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	44,766	0	0	44,766	0	56,351	0	0	56,351
--	---	--------	---	---	--------	---	--------	---	---	--------

Vote:519 Kanungu District

FY 2019/20

Total for LCIII: Kirima Sub county	County: KIKINZI	2,861
LCII: Rutugunda	NYAKINONI HC Source: Sector Conditional Grant (Non-Wage) II	2,861
Total for LCIII: Kanyantorogo Sub county	County: KIKINZI	5,722
LCII: Kihembe	KYESHERO HC Source: Sector Conditional Grant (Non-Wage) II	2,861
LCII: Nyamigoye	KAZINGA HC II Source: Sector Conditional Grant (Non-Wage)	2,861
Total for LCIII: Kanungu Town council	County: KIKINZI	7,339
LCII: Western Ward	MAKIRO HC III Source: Sector Conditional Grant (Non-Wage)	4,478
LCII: Western Ward	NYAKASHOZI HCII Source: Sector Conditional Grant (Non-Wage)	2,861
Total for LCIII: Nyamirama Sub county	County: KIKINZI	5,722
LCII: Kigarama	BUKUNGA HC Source: Sector Conditional Grant (Non-Wage) II	2,861
LCII: Ntungwa	KIHEMBE HC II Source: Sector Conditional Grant (Non-Wage)	2,861
Total for LCIII: Nyanga sub county	County: KIKINZI	2,861
LCII: Nyanga	KANYASHOGYE HC II Source: Sector Conditional Grant (Non-Wage)	2,861
Total for LCIII: Kayonza Sub county	County: KIKINZI	2,861
LCII: Kyeshero	KITARIRO HC II Source: Sector Conditional Grant (Non-Wage)	2,861
Total for LCIII: Missing Subcounty	County: Missing County	28,984
LCII: Missing Parish	BUGIRI HC II Source: Sector Conditional Grant (Non-Wage)	2,861
LCII: Missing Parish	BUSHERE HC II Source: Sector Conditional Grant (Non-Wage)	2,861
LCII: Missing Parish	BUTOGOTA HC II Source: Sector Conditional Grant (Non-Wage)	2,861
LCII: Missing Parish	KARANGARA HC II Source: Sector Conditional Grant (Non-Wage)	2,861
LCII: Missing Parish	KIBIMBIRI HC II Source: Sector Conditional Grant (Non-Wage)	2,861
LCII: Missing Parish	KINAABA COU HC II Source: Sector Conditional Grant (Non-Wage)	2,861
LCII: Missing Parish	NYAKATARE HC III Source: Sector Conditional Grant (Non-Wage)	4,478
LCII: Missing Parish	NYAMWEGABIR A HC III Source: Sector Conditional Grant (Non-Wage)	4,478
LCII: Missing Parish	RUSHAKA HC II Source: Sector Conditional Grant (Non-Wage)	2,861
Total Cost of output088153	0 44,766 0 0 44,766 0 56,351 0 0	56,351

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	467,552	0	0	467,552	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	133,288	0	0	133,288	0	176,317	0	0	176,317

Vote:519 Kanungu District

FY 2019/20

Total for LCIII: Kirima Sub county	County: KIKINZI	13,559
LCII: Bushura	MISHENYIHC II Source: Sector Conditional Grant (Non-Wage)	2,094
LCII: Rubimbwa	KIFUNJOHC II Source: Sector Conditional Grant (Non-Wage)	2,094
LCII: Rutugunda	NYAMIRAMA HC III Source: Sector Conditional Grant (Non-Wage)	9,371
Total for LCIII: Kanyantorogo Sub county	County: KIKINZI	9,371
LCII: Burema	MPUNGU HC III Source: Sector Conditional Grant (Non-Wage)	9,371
Total for LCIII: Nyamirama Sub county	County: KIKINZI	18,742
LCII: Nyakashure	RUTENGA HC III Source: Sector Conditional Grant (Non-Wage)	9,371
LCII: Rushaka	KAYONZA HC III Source: Sector Conditional Grant (Non-Wage)	9,371
Total for LCIII: Nyakinoni Sub county	County: KIKINZI	2,094
LCII: Samaria	RUBIMBWAHC II Source: Sector Conditional Grant (Non-Wage)	2,094
Total for LCIII: Rugyeyo Sub county	County: KIKINZI	11,465
LCII: Kayungwe	MATANDA HC III Source: Sector Conditional Grant (Non-Wage)	9,371
LCII: Mishenyi	MAZZOLDIHC II Source: Sector Conditional Grant (Non-Wage)	2,094
Total for LCIII: Kambuga Sub county	County: KIKINZI	6,281
LCII: Bugongi	NYARUTOJOHC II Source: Sector Conditional Grant (Non-Wage)	2,094
LCII: Kiringa	SAMARIAHC II Source: Sector Conditional Grant (Non-Wage)	2,094
LCII: Nyarutojo	KAZURU HC II Source: Sector Conditional Grant (Non-Wage)	2,094
Total for LCIII: Rutenga Sub county	County: KIKINZI	2,094
LCII: Mafuga	KIRINGAHC II Source: Sector Conditional Grant (Non-Wage)	2,094
Total for LCIII: Missing Subcounty	County: Missing County	112,712
LCII: Missing Parish	BIHOMBORWA HC II Source: Sector Conditional Grant (Non-Wage)	2,094
LCII: Missing Parish	BUGONGIHC II Source: Sector Conditional Grant (Non-Wage)	2,094
LCII: Missing Parish	KANUNGU HC IV Source: Sector Conditional Grant (Non-Wage)	32,379
LCII: Missing Parish	KANYANTORO GO HC III Source: Sector Conditional Grant (Non-Wage)	9,371
LCII: Missing Parish	KATETE HC III Source: Sector Conditional Grant (Non-Wage)	9,371
LCII: Missing Parish	KIHIHI H/C IV Source: Sector Conditional Grant (Non-Wage)	32,379
LCII: Missing Parish	KINAABA HC II Source: Sector Conditional Grant (Non-Wage)	2,094
LCII: Missing Parish	KIRIMA HC III Source: Sector Conditional Grant (Non-Wage)	9,371
LCII: Missing Parish	MAFUGAHC II Source: Sector Conditional Grant (Non-Wage)	2,094

Vote:519 Kanungu District

FY 2019/20

LCII: Missing Parish				NTUNGAMOHC II		Source: Sector Conditional Grant (Non-Wage)				2,094	
LCII: Missing Parish				RUGYEYO HC III		Source: Sector Conditional Grant (Non-Wage)				9,371	
Total Cost of output088154		0	600,841	0	0	600,841	0	176,317	0	0	176,317
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	36,020	0	36,020	0	0	20,000	0	20,000
Total for LCIII: Kambuga Sub county				County: KIKINZI				20,000			
LCII: Kiringa		Kiringa HCII		Kiringa HCII		Source: Sector Development Grant				20,000	
Total Cost of output088155		0	0	36,020	0	36,020	0	0	20,000	0	20,000
Total Cost of Lower Local Services		0	645,607	36,020	0	681,627	0	232,668	20,000	0	252,668
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	862,039	862,039	0	0	0	0	0
Total Cost of output088175		0	0	0	862,039	862,039	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	536,227	0	536,227	0	0	0	0	0
Total Cost of output088180		0	0	536,227	0	536,227	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	16,250	0	16,250
Total for LCIII: Kinaaba Sub county				County: KIKINZI				16,250			
LCII: Kanyamatembe		Kanyamatembe		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				16,250	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	633,750	0	633,750
Total for LCIII: Kinaaba Sub county				County: KIKINZI				633,750			
LCII: Kanyamatembe		Kanyamatembe		Building Construction - General Construction Works-227		Source: Sector Development Grant				633,750	
Total Cost of output088182		0	0	0	0	0	0	0	650,000	0	650,000
088185 Specialist Health Equipment and Machinery											
312202 Machinery and Equipment		0	0	0	0	0	0	0	9,459	0	9,459
Total for LCIII: Kanungu Town council				County: KIKINZI				9,459			
LCII: Western Ward		District Health Office		Machinery and Equipment - Solar-1125		Source: Sector Development Grant				9,459	

Vote:519 Kanungu District

FY 2019/20

Total Cost of output088185	0	0	0	0	0	0	0	9,459	0	9,459
Total Cost of Capital Purchases	0	0	536,227	862,039	1,398,266	0	0	659,459	0	659,459
Total cost of Primary Healthcare	3,363,274	665,512	572,247	862,039	5,463,072	3,806,380	1,046,227	679,459	0	5,532,067

0882 District Hospital Services

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

088201 Hospital Health Worker Services

211101 General Staff Salaries	2,460,087	0	0	0	2,460,087	1,721,557	0	0	0	1,721,557
211103 Allowances (Incl. Casuals, Temporary)	0	71,864	0	0	71,864	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	8,136	0	0	8,136	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	258	0	0	258	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	16,000	0	0	16,000	0	0	0	0	0
223006 Water	0	6,000	0	0	6,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output088201	2,460,087	185,858	0	0	2,645,945	1,721,557	0	0	0	1,721,557
Total Cost of Higher LG Services	2,460,087	185,858	0	0	2,645,945	1,721,557	0	0	0	1,721,557

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088251 District Hospital Services (LLS.)

263101 LG Conditional grants (Current)	0	306,212	0	0	306,212	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	185,858	0	0	185,858

Vote:519 Kanungu District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County				185,858			
LCII: Missing Parish				KAMBUGA HOSPITAL AC		Source: Sector Conditional Grant (Non-Wage)				185,858	
Total Cost of output088251		0	306,212	0	0	306,212	0	185,858	0	0	185,858
088252 NGO Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)		0	318,396	0	0	318,396	0	318,396	0	0	318,396
Total for LCIII: Missing Subcounty				County: Missing County				318,396			
LCII: Missing Parish				BWINDI COMMUNITY HOSPITAL		Source: Sector Conditional Grant (Non-Wage)				318,396	
Total Cost of output088252		0	318,396	0	0	318,396	0	318,396	0	0	318,396
Total Cost of Lower Local Services		0	624,608	0	0	624,608	0	504,255	0	0	504,255
Total cost of District Hospital Services		2,460,087	810,467	0	0	3,270,554	1,721,557	504,255	0	0	2,225,812

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	138,611	0	0	0	138,611	565,664	0	0	0	565,664
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,480	0	0	4,480
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28	0	0	28	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	100	0	0	100	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,520	0	100,000	101,520
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	8,000	0	1,478	9,478
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output088301	138,611	11,128	0	0	149,739	565,664	20,000	0	101,478	687,142

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	0	0	39,213	39,213
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	239,061	239,061
221003 Staff Training	0	0	0	0	0	0	0	0	10,939	10,939
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	112	0	0	112
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600	0	4,000	0	47,000	51,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	3,787	3,787

Vote:519 Kanungu District

FY 2019/20

228002 Maintenance - Vehicles	0	554	0	0	554	0	8,000	0	0	8,000
Total Cost of output088302	0	13,354	0	0	13,354	0	12,512	0	340,000	352,512
088303 Sector Capacity Development										
221002 Workshops and Seminars	0	18,361	0	0	18,361	0	0	0	105,539	105,539
227001 Travel inland	0	0	0	0	0	0	0	0	81,735	81,735
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	138,787	138,787
Total Cost of output088303	0	18,361	0	0	18,361	0	0	0	326,061	326,061
Total Cost of Higher LG Services	138,611	42,843	0	0	181,454	565,664	32,512	0	767,539	1,365,715
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output088372	0	0	25,000	0	25,000	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	1,500	0	1,500	0	0	0	0	0
312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	4,847	0	4,847	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output088375	0	0	23,347	0	23,347	0	0	0	0	0
Total Cost of Capital Purchases	0	0	48,347	0	48,347	0	0	0	0	0
Total cost of Health Management and Supervision	138,611	42,843	48,347	0	229,801	565,664	32,512	0	767,539	1,365,715
Total cost of Health	5,961,972	1,518,823	620,594	862,039	8,963,428	6,093,601	1,582,994	679,459	767,539	9,123,593

Vote:519 Kanungu District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,136,159	11,927,828	17,706,700
District Unconditional Grant (Non-Wage)	1,000	0	7,000
District Unconditional Grant (Wage)	60,157	50,238	60,157
Locally Raised Revenues	16,000	10,500	10,557
Other Transfers from Central Government	12,306	17,408	20,000
Sector Conditional Grant (Non-Wage)	2,606,060	1,737,248	2,981,611
Sector Conditional Grant (Wage)	13,440,636	10,112,433	14,627,376
Development Revenues	1,022,130	1,022,130	1,458,586
Sector Development Grant	1,022,130	1,022,130	1,234,934
Transitional Development Grant	0	0	223,652
Total Revenues shares	17,158,289	12,949,958	19,165,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,500,793	10,162,672	14,687,533
Non Wage	2,635,366	1,765,124	3,019,167
Development Expenditure			
Domestic Development	1,022,130	0	1,458,586
External Financing	0	0	0
Total Expenditure	17,158,289	11,927,796	19,165,286

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	9,930,029	0	0	0	9,930,029	9,131,570	0	0	0	9,131,570
Total Cost of output078102	9,930,029	0	0	0	9,930,029	9,131,570	0	0	0	9,131,570
Total Cost of Higher LG Services	9,930,029	0	0	0	9,930,029	9,131,570	0	0	0	9,131,570

Vote:519 Kanungu District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	582,161	0	0	582,161	0	823,050	0	0	823,050
Total for LCIII: Katete Sub county	County: KIKINZI									24,888
LCII: Kayanja	MPANGANGO P.S. Source: Sector Conditional Grant (Non-Wage)									4,710
LCII: Kayanja	RWEYEREZO P.S. Source: Sector Conditional Grant (Non-Wage)									2,346
LCII: Kishuro	KATETE P.S. Source: Sector Conditional Grant (Non-Wage)									8,490
LCII: Kishuro	KISHURO P.S. Source: Sector Conditional Grant (Non-Wage)									9,342
Total for LCIII: Kirima Sub county	County: KIKINZI									50,790
LCII: Bushura	KAZURU P.S. Source: Sector Conditional Grant (Non-Wage)									4,710
LCII: Bushura	KEITA Source: Sector Conditional Grant (Non-Wage)									8,214
LCII: Kihanda	KIHANDA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)									10,110
LCII: Rubimbwa	KITUNGA Source: Sector Conditional Grant (Non-Wage)									4,470
LCII: Rubimbwa	RUBIMBWA P.S. Source: Sector Conditional Grant (Non-Wage)									5,178
LCII: Rutugunda	KANGARAME P.S. Source: Sector Conditional Grant (Non-Wage)									3,354
LCII: Rutugunda	KIRIMA Source: Sector Conditional Grant (Non-Wage)									4,362
LCII: Rutugunda	KITARIRO Source: Sector Conditional Grant (Non-Wage)									5,838
LCII: Rutugunda	RUTUGUNDA Source: Sector Conditional Grant (Non-Wage)									4,554
Total for LCIII: Kanyantorogo Sub county	County: KIKINZI									77,004
LCII: Burema	BUREMA P.S. Source: Sector Conditional Grant (Non-Wage)									7,650
LCII: Kihembe	KASHESHA P.S. Source: Sector Conditional Grant (Non-Wage)									7,722
LCII: Kihembe	KIHEMBE P.S. Source: Sector Conditional Grant (Non-Wage)									5,790
LCII: Kihembe	NTABAGWE P.S. Source: Sector Conditional Grant (Non-Wage)									6,354
LCII: Kihembe	NYABIREHE P.S. Source: Sector Conditional Grant (Non-Wage)									5,346
LCII: Kihembe	RUKARARA P.S. Source: Sector Conditional Grant (Non-Wage)									6,318
LCII: Kishenyi	KANYUNGUSI P.S. Source: Sector Conditional Grant (Non-Wage)									5,286
LCII: Kishenyi	KISHENYI P.S. Source: Sector Conditional Grant (Non-Wage)									7,710
LCII: Kishenyi	RUNYINYA P.S. Source: Sector Conditional Grant (Non-Wage)									7,098
LCII: Nyamigoye	BUSHORO P.S. Source: Sector Conditional Grant (Non-Wage)									6,450
LCII: Nyamigoye	KYAJURA P.S. Source: Sector Conditional Grant (Non-Wage)									3,930
LCII: Nyamigoye	NYAMIGOYE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)									7,350

Vote:519 Kanungu District

FY 2019/20

Total for LCIII: Kihihi	County: KIKINZI	40,362
LCII: Kabuga	BUSHERE P.S. Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Kibimbiri	MATANDA P.S. Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: Kibimbiri	RUSHOROZA P.S. Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Rusoroza	KIBIMBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	13,686
LCII: Rusoroza	KORORO P.S. Source: Sector Conditional Grant (Non-Wage)	5,130
Total for LCIII: Kanungu Town council	County: KIKINZI	18,678
LCII: Southern Ward	OMUMBUGA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Western Ward	BUTOGOTA P.S. Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Western Ward	NYAKATARE Source: Sector Conditional Grant (Non-Wage)	7,002
Total for LCIII: Nyamirama Sub county	County: KIKINZI	58,410
LCII: Kigarama	KIGARAMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Kigarama	NYAKINONI P.S. Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: Kigarama	NYAMIRAMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Mashaku	MASHAKU P.S. Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Ntungwa	KANIABIZO P.S. Source: Sector Conditional Grant (Non-Wage)	4,914
LCII: Nyakashure	KAGUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Nyakashure	NYAKASHURE P.S. Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: Rushaka	KYANTUHE P.S. Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: Rushaka	RUSHAKA P.S. Source: Sector Conditional Grant (Non-Wage)	7,914
Total for LCIII: Mpungu Sub county	County: KIKINZI	24,900
LCII: Buremba	BUREMBA C/S P.S. Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Buremba	KATUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: Ngara	KANYASHOGI P.S. Source: Sector Conditional Grant (Non-Wage)	8,334
LCII: Ngara	KASHENYI P.S. Source: Sector Conditional Grant (Non-Wage)	4,914
Total for LCIII: Nyakinoni Sub county	County: KIKINZI	13,746
LCII: Karubeizi	NSHAKA P. S. Source: Sector Conditional Grant (Non-Wage)	2,826
LCII: Karubeizi	RWANGOBOKA P.S. Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Samaria	BUSHOGYE P.S. Source: Sector Conditional Grant (Non-Wage)	5,226
Total for LCIII: Nyanga sub county	County: KIKINZI	35,904
LCII: Nkunda	BUKORWE P.S. Source: Sector Conditional Grant (Non-Wage)	7,338
LCII: Nkunda	ISHASHA P.S. Source: Sector Conditional Grant (Non-Wage)	6,582

Vote:519 Kanungu District

FY 2019/20

LCII: Nkunda	KAMAHE CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Nkunda	KAZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Nkunda	NKUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Nkunda	NKUNDA SDA P.S	Source: Sector Conditional Grant (Non-Wage)	6,222
Total for LCIII: Rugyeyo Sub county	County: KIKINZI		54,888
LCII: Kashojwa	RUGYEYO	Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: Katungu	BIKOMERO	Source: Sector Conditional Grant (Non-Wage)	3,678
LCII: Katungu	BURORA	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Kayungwe	BUKUNGA	Source: Sector Conditional Grant (Non-Wage)	8,106
LCII: Kayungwe	KATEBERE	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Kitojo	BUSHEKWE	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Kitojo	MPAMBIZO	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Kitojo	NYAKABUNGO	Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Mishenyi	KAYUNGWE	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Mishenyi	MAKANGA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,038
Total for LCIII: Kinaaba Sub county	County: KIKINZI		31,224
LCII: Kanyamatembe	BUGORO CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Kanyamatembe	KINAABA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,862
LCII: Kanyamatembe	RUNYAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Kiziba	KIZIIBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,762
Total for LCIII: Kambuga Sub county	County: KIKINZI		64,674
LCII: Bugongi	BUGONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Bugongi	IHEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Kiringa	KAGASHE P.S	Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: Kiringa	KIRINGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: Kiringa	MUHUMUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Nyarugunda	NKAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: Nyarutojo	KIKOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,718
LCII: Nyarutojo	NYAKAGYEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Nyarutojo	NYARUTOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086

Vote:519 Kanungu District

FY 2019/20

LCII: Nyarutojo	Rwere P.S.	Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Nyarutojo	ZOROOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,714
Total for LCIII: Kayonza Sub county	County: KIKINZI		86,190
LCII: Bujengwe	BUJENGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Bujengwe	KATEMBE P/S	Source: Sector Conditional Grant (Non-Wage)	8,946
LCII: Bujengwe	NYARURAMBI PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Karangara	KARANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Karangara	NYAMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,026
LCII: Kyeshero	KYESHERO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: Kyeshero	NYAKISHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Kyeshero	NYAMIRAMA TWIMUKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,242
LCII: Kyeshero	RUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,794
LCII: Kyeshero	RUTENDERE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,954
LCII: Mukono	KANYASHANDE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Mukono	MUKONO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Mukono	RUBONA SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,902
Total for LCIII: Rutenga Sub county	County: KIKINZI		35,724
LCII: Katojo	KATOJO-RUTENGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Katojo	MASHURI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Katojo	RUGANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Katojo	RUTENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Mafuga	MAFUGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,718
LCII: Mafuga	RUKOOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,370
Total for LCIII: Missing Subcounty	County: Missing County		205,668
LCII: Missing Parish	BIHOMBORWA	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Missing Parish	BITABO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,954
LCII: Missing Parish	BWANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Missing Parish	KAMBUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Missing Parish	KAMEME P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Missing Parish	KARAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,374

Vote:519 Kanungu District

FY 2019/20

LCII: Missing Parish	KARUHINDA	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Missing Parish	KASHOJWA	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Missing Parish	KAYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,014
LCII: Missing Parish	KIFUNJO	Source: Sector Conditional Grant (Non-Wage)	4,482
LCII: Missing Parish	KIHIHI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Missing Parish	KIJUBWE P.S	Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: Missing Parish	KINYASHOHER A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,898
LCII: Missing Parish	KIRURUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,650
LCII: Missing Parish	KISHORORO	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: Missing Parish	KYANDAGO P.S	Source: Sector Conditional Grant (Non-Wage)	8,466
LCII: Missing Parish	MAKIRO	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Missing Parish	MURAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Missing Parish	MUSHASHA	Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: Missing Parish	NAMUNYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Missing Parish	NTUNGAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: Missing Parish	NYAKASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Missing Parish	NYAKATUNGUR U P.S.	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Missing Parish	NYAKIBINGO	Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: Missing Parish	NYAMAKAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	3,318
LCII: Missing Parish	NYAMIRAMA II P.S	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Missing Parish	NYAMIRENGYE RE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: Missing Parish	NYAMWEGABIR A P.S.	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Missing Parish	NYARURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,418
LCII: Missing Parish	NYARUREMBO	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Missing Parish	OMUCHOGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Missing Parish	RUBONWA P.S	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: Missing Parish	RUHIMBI P/S	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Missing Parish	RUSHEBEYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Missing Parish	RWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Missing Parish	RWENYERERE	Source: Sector Conditional Grant (Non-Wage)	5,274

Vote:519 Kanungu District

FY 2019/20

Total Cost of output078151		0	582,161	0	0	582,161	0	823,050	0	0	823,050
Total Cost of Lower Local Services		0	582,161	0	0	582,161	0	823,050	0	0	823,050
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312202 Machinery and Equipment		0	0	0	0	0	0	0	1,180	0	1,180
Total for LCIII: Kanungu Town council				County: KIKINZI							1,180
LCII: Western Ward	kanungu			Machinery and Equipment - Water Dispensers-1151		Source: Sector Development Grant					1,180
Total Cost of output078175		0	0	0	0	0	0	0	1,180	0	1,180
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	813,060	0	813,060	0	0	105,000	0	105,000
Total for LCIII: Nyanga sub county				County: KIKINZI							60,000
LCII: Kamahe	Kamahe p/s			Building Construction - Structures-266		Source: Transitional Development Grant					60,000
Total for LCIII: Kambuga Sub county				County: KIKINZI							45,000
LCII: Nyarutojo	kagasheprimary school			Building Construction - Construction Expenses-213		Source: Sector Development Grant					45,000
Total Cost of output078180		0	0	813,060	0	813,060	0	0	105,000	0	105,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	133,578	0	133,578	0	0	180,000	0	180,000
Total for LCIII: Kirima Sub county				County: KIKINZI							18,000
LCII: Kazuru	KEITA PRIMARY SCHOOL			Building Construction - Latrines-237		Source: Sector Development Grant					18,000
Total for LCIII: Kanyantorogo Sub county				County: KIKINZI							18,000
LCII: Nyamigoye	Nyamigoye P/s			Building Construction - Latrines-237		Source: Transitional Development Grant					18,000
Total for LCIII: Kanungu Town council				County: KIKINZI							36,000
LCII: Southern Ward	MAKIRO PRIMARY SCHOOL			Building Construction - Latrines-237		Source: Sector Development Grant					18,000
LCII: Western Ward	Kijubwe P/S			Building Construction - Latrines-237		Source: Transitional Development Grant					18,000

Vote:519 Kanungu District

FY 2019/20

Total for LCIII: Nyamirama Sub county		County: KIKINZI	18,000
<i>LCII: Nyakashure</i>	<i>Nyakashure P/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 18,000</i>
Total for LCIII: Mpungu Sub county		County: KIKINZI	18,000
<i>LCII: Mpungu</i>	<i>karambi primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 18,000</i>
Total for LCIII: Rugyeyo Sub county		County: KIKINZI	54,000
<i>LCII: Kashojwa</i>	<i>Rugyeyo P/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Transitional Development Grant 18,000</i>
<i>LCII: Katungu</i>	<i>Nyamakamba P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Transitional Development Grant 18,000</i>
<i>LCII: Kitojo</i>	<i>Mpambizo P/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 18,000</i>
Total for LCIII: Kayonza Sub county		County: KIKINZI	18,000
<i>LCII: Kyeshero</i>	<i>Rugando P/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 18,000</i>
Total Cost of output078181		0 0 133,578 0 133,578 0 0 180,000 0 180,000	
078182 Teacher house construction and rehabilitation			
312102 Residential Buildings	0 0 1,568 0	1,568 0 0 0 0	0
Total Cost of output078182		0 0 1,568 0 1,568 0 0 0 0 0	
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 44,000 0	44,000 0 0 40,000 0	40,000
Total for LCIII: Kihiki town council		County: KIKINZI	4,000
<i>LCII: Nyakatuguru ward</i>	<i>Nyamwegabira</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Transitional Development Grant 4,000</i>
Total for LCIII: Kanungu Town council		County: KIKINZI	4,000
<i>LCII: Southern Ward</i>	<i>Bwanja P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Transitional Development Grant 4,000</i>
Total for LCIII: Nyamirama Sub county		County: KIKINZI	4,000
<i>LCII: Kigarama</i>	<i>Kigarama p/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Transitional Development Grant 4,000</i>

Vote:519 Kanungu District

FY 2019/20

Total for LCIII: Mpungu Sub county			County: KIKINZI							4,000	
LCII: Ngara	Katunda P/S		Furniture and Fixtures - Desks- 637	Source: Transitional Development Grant					4,000		
Total for LCIII: Kinaaba Sub county			County: KIKINZI							4,000	
LCII: Kiziba	Kiziba P/S		Furniture and Fixtures - Desks- 637	Source: Transitional Development Grant					4,000		
Total for LCIII: Kambuga Sub county			County: KIKINZI							4,000	
LCII: Kiringa	kiringa primary school		Furniture and Fixtures - Desks- 637	Source: Sector Development Grant					4,000		
Total for LCIII: Kayonza Sub county			County: KIKINZI							12,000	
LCII: Bujengwe	Nyamiyaga P/s		Furniture and Fixtures - Desks- 637	Source: Transitional Development Grant					4,000		
LCII: Rutendere	Nyamirama Twimukye P/S		Furniture and Fixtures - Desks- 637	Source: Transitional Development Grant					4,000		
LCII: Rutendere	Rubona P/S		Furniture and Fixtures - Desks- 637	Source: Transitional Development Grant					4,000		
Total for LCIII: Rutenga Sub county			County: KIKINZI							4,000	
LCII: Muramba	Nyamirengere		Furniture and Fixtures - Desks- 637	Source: Transitional Development Grant					4,000		
Total Cost of output078183		0	0	44,000	0	44,000	0	0	40,000	0	40,000
Total Cost of Capital Purchases		0	0	992,205	0	992,205	0	0	326,180	0	326,180
Total cost of Pre-Primary and Primary Education		9,930,029	582,161	992,205	0	11,504,395	9,131,570	823,050	326,180	0	10,280,801

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		2,339,464	0	0	0	2,339,464	4,224,666	0	0	0	4,224,666
Total Cost of output078201		2,339,464	0	0	0	2,339,464	4,224,666	0	0	0	4,224,666
Total Cost of Higher LG Services		2,339,464	0	0	0	2,339,464	4,224,666	0	0	0	4,224,666
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,347,012	0	0	1,347,012	0	1,380,660	0	0	1,380,660
--	---	-----------	---	---	-----------	---	-----------	---	---	-----------

Vote:519 Kanungu District

FY 2019/20

Total for LCIII: Kihihi town council	County: KIKINZI	26,037
<i>LCII: Kihihi Town ward</i>	<i>KAMBUGA SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>26,037</i>
Total for LCIII: Kirima Sub county	County: KIKINZI	121,440
<i>LCII: Rutugunda</i>	<i>NYAKINONI Source: Sector Conditional Grant (Non-Wage)</i>	<i>121,440</i>
Total for LCIII: Kanyantorogo Sub county	County: KIKINZI	167,217
<i>LCII: Burema</i>	<i>KIRIMA Source: Sector Conditional Grant (Non-Wage)</i>	<i>158,334</i>
	<i>COMMUNITY</i>	
	<i>SS</i>	
<i>LCII: Burema</i>	<i>LONDON Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,883</i>
	<i>IMAGE HIGH</i>	
	<i>SCHOOL</i>	
Total for LCIII: Kanungu Town council	County: KIKINZI	92,301
<i>LCII: Western Ward</i>	<i>NYAMIYAGA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>92,301</i>
Total for LCIII: Nyamirama Sub county	County: KIKINZI	26,928
<i>LCII: Mashaku</i>	<i>NYAKABUNGO Source: Sector Conditional Grant (Non-Wage)</i>	<i>26,928</i>
	<i>G.B SSS</i>	
Total for LCIII: Nyakinoni Sub county	County: KIKINZI	46,200
<i>LCII: Nyakinoni</i>	<i>RUGYEYO SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>46,200</i>
Total for LCIII: Rugyeयो Sub county	County: KIKINZI	167,574
<i>LCII: Kashojwa</i>	<i>ST AUGUSTINE Source: Sector Conditional Grant (Non-Wage)</i>	<i>62,370</i>
	<i>RUTENGA</i>	
<i>LCII: Kitojo</i>	<i>SAN GIOVANNI Source: Sector Conditional Grant (Non-Wage)</i>	<i>105,204</i>
	<i>SCHOOL</i>	
	<i>MAKIRO</i>	
Total for LCIII: Kambuga Sub county	County: KIKINZI	24,915
<i>LCII: Nyarutojo</i>	<i>KIHIHI Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,915</i>
	<i>MUSLIM SS</i>	
Total for LCIII: Kayonza Sub county	County: KIKINZI	32,010
<i>LCII: Karangara</i>	<i>BISHOP CALIST Source: Sector Conditional Grant (Non-Wage)</i>	<i>32,010</i>
	<i>SSS MPUNGU</i>	
Total for LCIII: Missing Subcounty	County: Missing County	676,038
<i>LCII: Missing Parish</i>	<i>ALLIANCE Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,933</i>
	<i>ACADEMY</i>	
<i>LCII: Missing Parish</i>	<i>BRIGHT Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,677</i>
	<i>FUTURE HIGH</i>	
	<i>SCHOOL-</i>	
	<i>KIHIHI</i>	
<i>LCII: Missing Parish</i>	<i>BUREMA SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>55,044</i>
<i>LCII: Missing Parish</i>	<i>BUTOGOTA Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,293</i>
	<i>TRINITY</i>	
	<i>COLLEGE</i>	

Vote:519 Kanungu District

FY 2019/20

LCII: Missing Parish	CITIZENS STANDARD HIGH SCHOOL NYAMWEGABIR A	Source: Sector Conditional Grant (Non-Wage)	11,280
LCII: Missing Parish	KANYANTORO GO SS	Source: Sector Conditional Grant (Non-Wage)	8,319
LCII: Missing Parish	KIHIHI HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	184,800
LCII: Missing Parish	KINKIZI HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	147,939
LCII: Missing Parish	NYAMIRAMA SEED SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	30,195
LCII: Missing Parish	NYANGA COMMUNITY SS	Source: Sector Conditional Grant (Non-Wage)	41,910
LCII: Missing Parish	RUSHOROZA SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	52,008
LCII: Missing Parish	ST CHARLES LWANGA SS ZOROOMA	Source: Sector Conditional Grant (Non-Wage)	14,664
LCII: Missing Parish	ST ERIMINIO HS RUSHOROZA	Source: Sector Conditional Grant (Non-Wage)	6,627
LCII: Missing Parish	ST JOSEPH S.S KINABA	Source: Sector Conditional Grant (Non-Wage)	9,165
LCII: Missing Parish	ST PIUS NYAMWEGABIR A	Source: Sector Conditional Grant (Non-Wage)	74,184

Total Cost of output078251	0	1,347,012	0	0	1,347,012	0	1,380,660	0	0	1,380,660
Total Cost of Lower Local Services	0	1,347,012	0	0	1,347,012	0	1,380,660	0	0	1,380,660

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	-------------	------------	---------	-------	------	-------------	------------	---------	-------

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	886,479	0	886,479
----------------------------------	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: Katete Sub county **County: KIKINZI** **886,479**

LCII: KATETE	katete community school	Building Construction - Schools-256	Source: Sector Development Grant	886,479
--------------	-------------------------	---	----------------------------------	---------

Total Cost of output078280	0	0	0	0	0	0	0	886,479	0	886,479
----------------------------	---	---	---	---	---	---	---	---------	---	---------

078282 Teacher house construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	223,652	0	223,652
----------------------------------	---	---	---	---	---	---	---	---------	---	---------

Vote:519 Kanungu District

FY 2019/20

Total for LCIII: Kanyantoro Sub county		County: KIKINZI		223,652	
<i>LCII: Burema</i>	<i>burema</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>168,000</i>	
<i>LCII: Burema</i>	<i>burema secondary</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Transitional Development Grant</i>	<i>55,652</i>	
Total Cost of output078282	0	0	0	0	223,652
Total Cost of Capital Purchases	0	0	0	0	1,110,131
Total cost of Secondary Education	2,339,464	1,347,012	0	0	3,686,476
				4,224,666	1,380,660
				1,110,131	0
					6,715,457

0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	1,170,259	0	0	0	1,170,259	1,271,139	0	0	0	1,271,139
Total Cost of output078301	1,170,259	0	0	0	1,170,259	1,271,139	0	0	0	1,271,139
Total Cost of Higher LG Services	1,170,259	0	0	0	1,170,259	1,271,139	0	0	0	1,271,139

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	532,606	0	0	532,606	0	532,606	0	0	532,606
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Kirima Sub county	County: KIKINZI		97,379	
---	------------------------	--	---------------	--

<i>LCII: Kihanda</i>	<i>KIHIIHI COMMUNITY POLYTECHNIC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>97,379</i>	
----------------------	--------------------------------------	--	---------------	--

Total for LCIII: Kanungu Town council	County: KIKINZI		156,317	
--	------------------------	--	----------------	--

<i>LCII: Western Ward</i>	<i>BURORA TECH. INST</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>156,317</i>	
---------------------------	--------------------------	--	----------------	--

Total for LCIII: Missing Subcounty	County: Missing County		278,910	
---	-------------------------------	--	----------------	--

<i>LCII: Missing Parish</i>	<i>KIHANDA TECH.SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>122,593</i>	
-----------------------------	-------------------------	--	----------------	--

<i>LCII: Missing Parish</i>	<i>NYAKATARE TECH INST</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>156,317</i>	
-----------------------------	----------------------------	--	----------------	--

Total Cost of output078351	0	532,606	0	0	532,606	0	532,606	0	0	532,606
Total Cost of Lower Local Services	0	532,606	0	0	532,606	0	532,606	0	0	532,606
Total cost of Skills Development	1,170,259	532,606	0	0	1,702,865	1,271,139	532,606	0	0	1,803,745

Vote:519 Kanungu District

FY 2019/20

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	61,041	0	0	0	61,041	60,157	0	0	0	60,157
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	12,500	0	0	12,500
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,100	0	0	1,100
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222001 Telecommunications	0	1,680	0	0	1,680	0	700	0	0	700
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	17,670	0	0	17,670
228002 Maintenance - Vehicles	0	8,275	0	0	8,275	0	7,400	0	0	7,400
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
Total Cost of output078401	61,041	59,955	0	0	120,997	60,157	59,670	0	0	119,827

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	9,300	0	0	9,300
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,043	0	0	2,043
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
222001 Telecommunications	0	1,200	0	0	1,200	0	900	0	0	900
227001 Travel inland	0	14,000	0	0	14,000	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	17,503	0	0	17,503	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	3,557	0	0	3,557
Total Cost of output078402	0	59,203	0	0	59,203	0	38,000	0	0	38,000

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	22,000	0	0	22,000
221003 Staff Training	0	0	0	0	0	0	16,354	0	0	16,354
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	20,000	0	0	20,000

Vote:519 Kanungu District**FY 2019/20**

227001 Travel inland	0	672	0	0	672	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	28,500	0	0	28,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078403	0	672	0	0	672	0	164,854	0	0	164,854

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	327	0	0	327
227001 Travel inland	0	44,141	0	0	44,141	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,616	0	0	9,616	0	0	0	0	0
Total Cost of output078405	0	53,756	0	0	53,756	0	20,327	0	0	20,327
Total Cost of Higher LG Services	61,041	173,587	0	0	234,628	60,157	282,851	0	0	343,008

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,925	0	19,925	0	0	22,275	0	22,275
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Kanungu Town council **County: KIKINZI** **22,275**

LCII: Western Ward district Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 22,275

312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output078472	0	0	29,925	0	29,925	0	0	22,275	0	22,275
Total Cost of Capital Purchases	0	0	29,925	0	29,925	0	0	22,275	0	22,275
Total cost of Education & Sports Management and Inspection	61,041	173,587	29,925	0	264,553	60,157	282,851	22,275	0	365,283
Total cost of Education	13,500,793	2,635,366	1,022,130	0	17,158,289	14,687,533	3,019,167	1,458,586	0	19,165,286

Vote:519 Kanungu District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,442,426	1,172,917	1,060,864
District Unconditional Grant (Non-Wage)	18,000	9,000	18,000
District Unconditional Grant (Wage)	120,456	90,342	120,456
Locally Raised Revenues	45,000	11,638	0
Other Transfers from Central Government	1,258,970	1,061,937	922,408
Development Revenues	0	0	103,011
District Discretionary Development Equalization Grant	0	0	58,011
Locally Raised Revenues	0	0	45,000
Total Revenues shares	1,442,426	1,172,917	1,163,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,456	90,342	120,456
Non Wage	1,321,970	954,386	940,408
Development Expenditure			
Domestic Development	0	0	103,011
External Financing	0	0	0
Total Expenditure	1,442,426	1,044,728	1,163,875

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	120,456	0	0	0	120,456	120,456	0	0	0	120,456
211103 Allowances (Incl. Casuals, Temporary)	0	2,726	0	0	2,726	0	9,487	0	0	9,487
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:519 Kanungu District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	4,644	0	0	4,644	0	4,644	0	0	4,644
222001 Telecommunications	0	924	0	0	924	0	924	0	0	924
224004 Cleaning and Sanitation	0	401	0	0	401	0	400	0	0	400
227001 Travel inland	0	7,675	0	0	7,675	0	7,675	0	0	7,675
227004 Fuel, Lubricants and Oils	0	6,760	0	0	6,760	0	5,000	0	0	5,000
Total Cost of output048104	120,456	29,130	0	0	149,586	120,456	29,130	0	0	149,586
Total Cost of Higher LG Services	120,456	29,130	0	0	149,586	120,456	29,130	0	0	149,586
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	74,609	0	0	74,609
Total for LCIII: Kambuga Sub county	County: KIKINZI									74,609
<i>LCII: Nyarutojo</i>	<i>all sub countues</i>		<i>Community Access roads</i>		<i>Source: Other Transfers from Central Government</i>					74,609
291001 Transfers to Government Institutions	0	101,821	0	0	101,821	0	0	0	0	0
Total Cost of output048151	0	101,821	0	0	101,821	0	74,609	0	0	74,609
048156 Urban unpaved roads Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	424,920	0	0	424,920
Total for LCIII: Kihikihi town council	County: KIKINZI									129,350
<i>LCII: Kihikihi Town ward</i>	<i>Kihikihi Town</i>		<i>Kihikihi Town council</i>		<i>Source: Other Transfers from Central Government</i>					129,350
Total for LCIII: Kanungu Town council	County: KIKINZI									117,287
<i>LCII: Eastern Ward</i>	<i>Kanungu Town</i>		<i>Kanungu town council</i>		<i>Source: Other Transfers from Central Government</i>					117,287
Total for LCIII: Butogota Town Council	County: KIKINZI									91,065
<i>LCII: Eastern Ward</i>	<i>Butogota town</i>		<i>Butogota Town council</i>		<i>Source: Other Transfers from Central Government</i>					91,065
Total for LCIII: Kambuga Town Council	County: KIKINZI									87,219
<i>LCII: Central Ward</i>	<i>Kambuga Town</i>		<i>Kambuga Town council</i>		<i>Source: Other Transfers from Central Government</i>					87,219
291001 Transfers to Government Institutions	0	579,961	0	0	579,961	0	0	0	0	0
Total Cost of output048156	0	579,961	0	0	579,961	0	424,920	0	0	424,920
048157 Bottle necks Clearance on Community Access Roads										
263206 Other Capital grants	0	0	0	0	0	0	0	58,011	0	58,011
Total for LCIII: Rutenga Sub county	County: KIKINZI									58,011
<i>LCII: Muramba</i>	<i>Muramba, Rutenga</i>		<i>Cyncere-Muramba road</i>		<i>Source: District Discretionary Development Equalization Grant</i>					58,011
Total Cost of output048157	0	0	0	0	0	0	0	58,011	0	58,011
048158 District Roads Maintainence (URF)										
263201 LG Conditional grants (Capital)	0	467,652	0	0	467,652	0	0	0	0	0

Vote:519 Kanungu District

FY 2019/20

263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	334,686	0	0	334,686	
Total for LCIII: Kirima Sub county			County: KIKINZI							49,426	
LCII: Kazuru	Connecting Kanungu TC to Kirima SC	Spot improvement on Kanungu-MasyaKazuru road (16.8km)	Source: Other Transfers from Central Government						24,926		
LCII: Kihanda	Connect Kirima and Katete sub counties	Spot improvement on Katete-Kyeijanga road 13.5Km	Source: Other Transfers from Central Government						24,500		
Total for LCIII: Kanungu Town council			County: KIKINZI							209,760	
LCII: Eastern Ward	district wide	Routine Manual maintenance of district roads (177km)	Source: Other Transfers from Central Government						209,760		
Total for LCIII: Rugyeyo Sub county			County: KIKINZI							30,500	
LCII: Katungu	Connects Kambuga and Rugyeyo sub counties	Spot improvement on Kambuga-Nyakabungo road (7.5km)	Source: Other Transfers from Central Government						20,500		
LCII: Kayungwe	custom trading centre, kayungwe	Installation of culvert bridge on Nyakabungo-Kabaranga road	Source: Other Transfers from Central Government						10,000		
Total for LCIII: Kambuga Sub county			County: KIKINZI							20,000	
LCII: Kiringa	Connects Kanungu TC to Kambuga SC	Spot improvement on KarubandaKigan doKambuga road (7.4km)	Source: Other Transfers from Central Government						20,000		
Total for LCIII: Kayonza Sub county			County: KIKINZI							25,000	
LCII: Karangara	Connects Butogota TC to Kayonza sub county	Spot improvement on Ntungamo-Karangara-Ahamayanja road (11.3km)	Source: Other Transfers from Central Government						25,000		
Total Cost of output048158		0	467,652	0	0	467,652	0	334,686	0	0	334,686
Total Cost of Lower Local Services		0	1,149,434	0	0	1,149,434	0	834,215	58,011	0	892,226
Total cost of District, Urban and Community Access Roads		120,456	1,178,564	0	0	1,299,020	120,456	863,345	58,011	0	1,041,812

Vote:519 Kanungu District

FY 2019/20

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance											
	221007 Books, Periodicals & Newspapers	0	95	0	0	95	0	0	0	0	0
	227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
	228001 Maintenance - Civil	0	8,905	0	0	8,905	0	0	0	0	0
	Total Cost of output048201	0	9,000	0	0	9,000	0	10,000	0	0	10,000
048202 Vehicle Maintenance											
	228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	15,000	0	0	15,000
	Total Cost of output048202	0	20,000	0	0	20,000	0	15,000	0	0	15,000
048203 Plant Maintenance											
	228003 Maintenance – Machinery, Equipment & Furniture	0	60,310	0	0	60,310	0	34,063	0	0	34,063
	Total Cost of output048203	0	60,310	0	0	60,310	0	34,063	0	0	34,063
048204 Electrical Installations/Repairs											
	221008 Computer supplies and Information Technology (IT)	0	9,095	0	0	9,095	0	0	0	0	0
	228004 Maintenance – Other	0	0	0	0	0	0	18,000	0	0	18,000
	Total Cost of output048204	0	9,095	0	0	9,095	0	18,000	0	0	18,000
048205 Electrical Inspections											
	228004 Maintenance – Other	0	45,000	0	0	45,000	0	0	0	0	0
	Total Cost of output048205	0	45,000	0	0	45,000	0	0	0	0	0
	Total Cost of Higher LG Services	0	143,405	0	0	143,405	0	77,063	0	0	77,063
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital											
	312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: Kanungu Town council				County: KIKINZI							45,000
LCII: Western Ward		district		Building Construction - Construction Expenses-213		Source: Locally Raised Revenues					45,000
	Total Cost of output048275	0	0	0	0	0	0	0	45,000	0	45,000
	Total Cost of Capital Purchases	0	0	0	0	0	0	0	45,000	0	45,000
	Total cost of District Engineering Services	0	143,405	0	0	143,405	0	77,063	45,000	0	122,063
	Total cost of Roads and Engineering	120,456	1,321,970	0	0	1,442,426	120,456	940,408	103,011	0	1,163,875

Vote:519 Kanungu District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,124	31,593	36,624
Sector Conditional Grant (Non-Wage)	42,124	31,593	36,624
Development Revenues	295,487	295,487	238,662
Locally Raised Revenues	0	0	2,980
Sector Development Grant	274,434	274,434	215,879
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	337,611	327,080	275,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,124	27,881	36,624
Development Expenditure			
Domestic Development	295,487	62,631	238,662
External Financing	0	0	0
Total Expenditure	337,611	90,512	275,285

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211103 Allowances (Incl. Casuals, Temporary)	0	22,502	0	0	22,502	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	702	0	0	702	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output098101	0	24,804	0	0	24,804	0	0	0	0	0
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	13,320	0	0	13,320	0	36,624	0	0	36,624
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0

Vote:519 Kanungu District

FY 2019/20

Total Cost of output098102		0	17,320	0	0	17,320	0	36,624	0	0	36,624
Total Cost of Higher LG Services		0	42,124	0	0	42,124	0	36,624	0	0	36,624
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)											
242003 Other		0	0	69,493	0	69,493	0	0	0	0	0
263201 LG Conditional grants (Capital)		0	0	20,619	0	20,619	0	0	0	0	0
Total Cost of output098151		0	0	90,112	0	90,112	0	0	0	0	0
Total Cost of Lower Local Services		0	0	90,112	0	90,112	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	13,320	0	13,320
Total for LCIII: Kayonza Sub county				County: KIKINZI							13,320
LCII: Bujengwe	bujerwe	Engineering and Design studies and Plans - Designs -479			Source: Sector Development Grant						13,320
281504 Monitoring, Supervision & Appraisal of capital works		0	0	434	0	434	0	0	6,680	0	6,680
Total for LCIII: Kayonza Sub county				County: KIKINZI							6,680
LCII: Bujengwe	bujerwe	Monitoring, Supervision and Appraisal - General Works - 1260			Source: Locally Raised Revenues						2,980
LCII: Bujengwe	BUJERWE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant						3,700
312104 Other Structures		0	0	30,566	0	30,566	0	0	19,802	0	19,802
Total for LCIII: Nyamirama Sub county				County: KIKINZI							10,000
LCII: Mashaku	Mashaku	Construction Services - Operational Activities -404			Source: Transitional Development Grant						10,000
Total for LCIII: Rugyeyo Sub county				County: KIKINZI							9,802
LCII: Kayungwe	Kayungwe	Construction Services - Sanitation Facilities-409			Source: Transitional Development Grant						9,802

Vote:519 Kanungu District

FY 2019/20

Total Cost of output098175	0	0	31,000	0	31,000	0	0	39,802	0	39,802	
098181 Spring protection											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,375	0	13,375	0	0	0	0	0	
312104 Other Structures	0	0	54,000	0	54,000	0	0	0	0	0	
Total Cost of output098181	0	0	67,375	0	67,375	0	0	0	0	0	
098184 Construction of piped water supply system											
312102 Residential Buildings	0	0	7,000	0	7,000	0	0	0	0	0	
312104 Other Structures	0	0	100,000	0	100,000	0	0	198,860	0	198,860	
Total for LCIII: Kayonza Sub county			County: KIKINZI							171,186	
LCII: Bujengwe	Bujengwe	Construction Services - Water Schemes-418		Source: Sector Development Grant					71,186		
LCII: Kyeshero	kyeshero	Construction Services - Water Schemes-418		Source: Sector Development Grant					100,000		
Total for LCIII: Rutenga Sub county			County: KIKINZI							27,673	
LCII: Mafuga	Mafuga	Construction Services - Water Schemes-418		Source: Sector Development Grant					27,673		
Total Cost of output098184	0	0	107,000	0	107,000	0	0	198,860	0	198,860	
Total Cost of Capital Purchases	0	0	205,375	0	205,375	0	0	238,662	0	238,662	
Total cost of Rural Water Supply and Sanitation	0	42,124	295,487	0	337,611	0	36,624	238,662	0	275,285	
Total cost of Water	0	42,124	295,487	0	337,611	0	36,624	238,662	0	275,285	

Vote:519 Kanungu District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,422	121,894	175,091
District Unconditional Grant (Non-Wage)	1,000	750	1,000
District Unconditional Grant (Wage)	145,340	109,005	145,340
Locally Raised Revenues	23,000	7,578	23,000
Sector Conditional Grant (Non-Wage)	6,082	4,561	5,751
Development Revenues	616,800	6,237	2,559,207
District Discretionary Development Equalization Grant	6,800	6,237	6,000
Other Transfers from Central Government	610,000	0	2,553,207
Total Revenues shares	792,222	128,131	2,734,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,340	109,005	145,340
Non Wage	30,082	12,029	29,751
Development Expenditure			
Domestic Development	616,800	0	2,559,207
External Financing	0	0	0
Total Expenditure	792,222	121,034	2,734,299

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	145,340	0	0	0	145,340	145,340	0	0	0	145,340
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	5,700	0	0	5,700
221001 Advertising and Public Relations	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	421	0	0	421	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	299	0	0	299

Vote:519 Kanungu District

FY 2019/20

Total Cost of output098301	145,340	981	0	0	146,321	145,340	5,999	0	0	151,339
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	408	0	0	408	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	579	0	0	579	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	62	0	0	62	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	231	0	0	231	0	0	0	0	0
Total Cost of output098303	0	2,000	0	0	2,000	0	4,000	0	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	408	0	0	408	0	797	0	0	797
221011 Printing, Stationery, Photocopying and Binding	0	62	0	0	62	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	810	0	0	810	0	900	0	0	900
Total Cost of output098304	0	2,000	0	0	2,000	0	1,697	0	0	1,697
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	3,499	0	0	3,499
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	780	0	0	780	0	501	0	0	501
Total Cost of output098305	0	2,700	0	0	2,700	0	5,000	0	0	5,000
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	1,751	0	0	1,751
221012 Small Office Equipment	0	0	0	0	0	0	249	0	0	249
227004 Fuel, Lubricants and Oils	0	1,040	0	0	1,040	0	0	0	0	0
Total Cost of output098306	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	800	0	0	800
223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	780	0	0	780	0	1,200	0	0	1,200
Total Cost of output098307	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output098308	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	120	0	0	120	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	280	0	0	280	0	0	0	0	0

Vote:519 Kanungu District

FY 2019/20

Total Cost of output098309	0	400	0	0	400	0	1,500	0	0	1,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	12,500	0	0	12,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098310	0	15,000	0	0	15,000	0	4,000	0	0	4,000
098311 Infrastrutture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	555	0	0	555
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of output098311	0	1,000	0	0	1,000	0	1,555	0	0	1,555
Total Cost of Higher LG Services	145,340	30,082	0	0	175,422	145,340	29,751	0	0	175,091
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	194,964	0	194,964	0	0	6,000	0	6,000
Total for LCIII: Kanungu Town council	County: KIKINZI				6,000					
<i>LCII: Western Ward mafuga</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>6,000</i>	
312104 Other Structures	0	0	57,586	0	57,586	0	0	0	0	0
312301 Cultivated Assets	0	0	357,450	0	357,450	0	0	2,553,207	0	2,553,207
Total for LCIII: Kanungu Town council	County: KIKINZI				2,553,207					
<i>LCII: Western Ward dsitric</i>	<i>Cultivated Assets - Seedlings-426</i>				<i>Source: Other Transfers from Central Government</i>				<i>2,553,207</i>	
Total Cost of output098372	0	0	610,000	0	610,000	0	0	2,559,207	0	2,559,207
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	6,800	0	6,800	0	0	0	0	0
Total Cost of output098375	0	0	6,800	0	6,800	0	0	0	0	0
Total Cost of Capital Purchases	0	0	616,800	0	616,800	0	0	2,559,207	0	2,559,207
Total cost of Natural Resources Management	145,340	30,082	616,800	0	792,222	145,340	29,751	2,559,207	0	2,734,299
Total cost of Natural Resources	145,340	30,082	616,800	0	792,222	145,340	29,751	2,559,207	0	2,734,299

Vote:519 Kanungu District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	275,038	218,605	657,681
District Unconditional Grant (Non-Wage)	8,000	4,000	8,000
District Unconditional Grant (Wage)	192,096	160,824	192,096
Locally Raised Revenues	23,000	14,825	23,100
Other Transfers from Central Government	0	0	380,742
Sector Conditional Grant (Non-Wage)	51,942	38,956	53,743
Development Revenues	724,442	486,298	0
External Financing	15,300	0	0
Other Transfers from Central Government	709,142	486,298	0
Total Revenues shares	999,480	704,904	657,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,096	160,824	192,096
Non Wage	82,942	48,825	465,585
Development Expenditure			
Domestic Development	709,142	486,298	0
External Financing	15,300	0	0
Total Expenditure	999,480	695,947	657,681

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	13,620	0	0	13,620	0	16,723	0	0	16,723
Total Cost of output108102	0	13,620	0	0	13,620	0	16,723	0	0	16,723

Vote:519 Kanungu District

FY 2019/20

108104 Facilitation of Community Development Workers

221101 General Staff Salaries	192,096	0	0	0	192,096	192,096	0	0	0	192,096
221002 Workshops and Seminars	0	15,188	0	0	15,188	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	4,916	0	0	4,916	0	2,597	0	0	2,597
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output108104	192,096	31,504	0	0	223,600	192,096	2,597	0	0	194,693

108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	0	2,188	0	0	2,188
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,250	0	0	1,250
227001 Travel inland	0	3,450	0	0	3,450	0	4,924	0	0	4,924
Total Cost of output108105	0	4,450	0	0	4,450	0	8,362	0	0	8,362

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,609	0	0	2,609
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of output108107	0	2,500	0	0	2,500	0	2,609	0	0	2,609

108108 Children and Youth Services

221006 Commissions and related charges	0	467	0	0	467	0	0	0	0	0
227001 Travel inland	0	8,027	0	0	8,027	0	5,194	0	0	5,194
Total Cost of output108108	0	8,494	0	0	8,494	0	5,194	0	0	5,194

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,142	0	0	6,142
224006 Agricultural Supplies	0	0	0	0	0	0	380,000	0	0	380,000
Total Cost of output108109	0	0	0	0	0	0	386,142	0	0	386,142

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,048	0	0	1,048	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	4,926	0	0	4,926	0	2,544	0	0	2,544
282101 Donations	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output108110	0	20,374	0	0	20,374	0	14,544	0	0	14,544

108112 Work based inspections

227001 Travel inland	0	1,098	0	0	1,098	0	1,929	0	0	1,929
227004 Fuel, Lubricants and Oils	0	903	0	0	903	0	0	0	0	0
Total Cost of output108112	0	2,000	0	0	2,000	0	1,929	0	0	1,929

Vote:519 Kanungu District

FY 2019/20

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	2,597	0	0	2,597
Total Cost of output108116	0	0	0	0	0	0	2,597	0	0	2,597

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	14,349	0	0	14,349
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,995	0	0	7,995
227001 Travel inland	0	0	0	0	0	0	747	0	0	747
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,797	0	0	1,797
Total Cost of output108117	0	0	0	0	0	0	24,888	0	0	24,888
Total Cost of Higher LG Services	192,096	82,942	0	0	275,038	192,096	465,585	0	0	657,681

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,642	15,300	57,942	0	0	0	0	0
312301 Cultivated Assets	0	0	666,500	0	666,500	0	0	0	0	0
Total Cost of output108172	0	0	709,142	15,300	724,442	0	0	0	0	0
Total Cost of Capital Purchases	0	0	709,142	15,300	724,442	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	192,096	82,942	709,142	15,300	999,480	192,096	465,585	0	0	657,681
Total cost of Community Based Services	192,096	82,942	709,142	15,300	999,480	192,096	465,585	0	0	657,681

Vote:519 Kanungu District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,970	93,195	118,040
District Unconditional Grant (Non-Wage)	58,700	44,025	59,000
District Unconditional Grant (Wage)	36,400	27,300	36,400
Locally Raised Revenues	17,870	21,870	22,640
Development Revenues	128,055	41,808	128,734
District Discretionary Development Equalization Grant	17,855	12,000	18,734
External Financing	110,200	29,808	110,000
Total Revenues shares	241,025	135,003	246,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,400	27,300	36,400
Non Wage	76,570	57,740	81,640
Development Expenditure			
Domestic Development	17,855	7,370	18,734
External Financing	110,200	0	110,000
Total Expenditure	241,025	92,410	246,774

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	36,400	0	0	0	36,400	36,400	0	0	0	36,400
211103 Allowances (Incl. Casuals, Temporary)	0	1,520	0	0	1,520	0	3,200	0	0	3,200
221003 Staff Training	0	7,500	0	0	7,500	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	259	0	0	259

Vote:519 Kanungu District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	2,709	0	0	2,709	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,150	0	0	2,150
Total Cost of output138301	36,400	13,009	0	0	49,409	36,400	12,009	0	0	48,409

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	920	0	0	920	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	8,180	0	0	8,180	0	2,950	0	0	2,950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,150	0	0	2,150
Total Cost of output138302	0	10,500	0	0	10,500	0	11,500	0	0	11,500

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,200	0	43,550	46,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,381	0	0	2,381
227001 Travel inland	0	0	0	0	0	0	0	0	56,450	56,450
Total Cost of output138303	0	5,000	0	0	5,000	0	5,581	0	100,000	105,581

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	676	0	0	676
221012 Small Office Equipment	0	340	0	0	340	0	24	0	0	24
227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output138304	0	5,700	0	0	5,700	0	8,500	0	10,000	18,500

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138305	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	2,400	0	0	2,400
--	---	-------	---	---	-------	---	-------	---	---	-------

Vote:519 Kanungu District

FY 2019/20

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	2,811	0	0	2,811	0	0	0	0	0
Total Cost of output138306	0	7,811	0	0	7,811	0	9,800	0	0	9,800

138307 Management Information Systems

221002 Workshops and Seminars	0	6,800	0	0	6,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138307	0	6,800	0	0	6,800	0	6,500	0	0	6,500

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,950	0	0	2,950
Total Cost of output138308	0	5,750	0	0	5,750	0	5,750	0	0	5,750

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	8,150	0	0	8,150	0	6,000	0	0	6,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,050	0	0	2,050	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	9,200	0	0	9,200
Total Cost of output138309	0	16,000	0	0	16,000	0	16,000	0	0	16,000
Total Cost of Higher LG Services	36,400	76,570	0	0	112,970	36,400	81,640	0	110,000	228,040

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	9,855	0	9,855	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	110,200	110,200	0	0	18,734	0	18,734

Vote:519 Kanungu District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County				18,734		
<i>LCII: Missing Parish</i>		<i>Karuhinda</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>18,734</i>		
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output138372	0	0	17,855	110,200	128,055	0	0	18,734	0	18,734
Total Cost of Capital Purchases	0	0	17,855	110,200	128,055	0	0	18,734	0	18,734
Total cost of Local Government Planning Services	36,400	76,570	17,855	110,200	241,025	36,400	81,640	18,734	110,000	246,774
Total cost of Planning	36,400	76,570	17,855	110,200	241,025	36,400	81,640	18,734	110,000	246,774

Vote:519 Kanungu District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,769	78,202	61,440
District Unconditional Grant (Non-Wage)	17,000	12,975	17,000
District Unconditional Grant (Wage)	55,169	56,527	28,840
Locally Raised Revenues	15,600	8,700	15,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	87,769	78,202	61,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,169	56,527	28,840
Non Wage	32,600	21,674	32,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	87,769	78,201	61,440

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	55,169	0	0	0	55,169	28,840	0	0	0	28,840
221003 Staff Training	0	0	0	0	0	0	2,058	0	0	2,058
221007 Books, Periodicals & Newspapers	0	150	0	0	150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	410	0	0	410
221011 Printing, Stationery, Photocopying and Binding	0	630	0	0	630	0	320	0	0	320
221017 Subscriptions	0	1,200	0	0	1,200	0	750	0	0	750
222001 Telecommunications	0	840	0	0	840	0	600	0	0	600

Vote:519 Kanungu District

FY 2019/20

224004 Cleaning and Sanitation	0	224	0	0	224	0	240	0	0	240
227001 Travel inland	0	8,460	0	0	8,460	0	6,660	0	0	6,660
227004 Fuel, Lubricants and Oils	0	3,096	0	0	3,096	0	2,430	0	0	2,430
Total Cost of output148201	55,169	14,600	0	0	69,769	28,840	13,468	0	0	42,308
148202 Internal Audit										
221103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	2,260	0	0	2,260
221008 Computer supplies and Information Technology (IT)	0	1,490	0	0	1,490	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	1,142	0	0	1,142
227001 Travel inland	0	8,696	0	0	8,696	0	8,700	0	0	8,700
227004 Fuel, Lubricants and Oils	0	3,024	0	0	3,024	0	3,960	0	0	3,960
Total Cost of output148202	0	16,660	0	0	16,660	0	17,142	0	0	17,142
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	1,380	0	0	1,380
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148203	0	1,000	0	0	1,000	0	1,380	0	0	1,380
148204 Sector Management and Monitoring										
227001 Travel inland	0	340	0	0	340	0	610	0	0	610
Total Cost of output148204	0	340	0	0	340	0	610	0	0	610
Total Cost of Higher LG Services	55,169	32,600	0	0	87,769	28,840	32,600	0	0	61,440
Total cost of Internal Audit Services	55,169	32,600	0	0	87,769	28,840	32,600	0	0	61,440
Total cost of Internal Audit	55,169	32,600	0	0	87,769	28,840	32,600	0	0	61,440

Vote:519 Kanungu District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	52,891
District Unconditional Grant (Wage)	0	0	26,329
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	0	0	16,562
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	52,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	26,329
Non Wage	0	0	26,562
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	52,891

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	26,329	0	0	0	26,329
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	520	0	0	520
221002 Workshops and Seminars	0	0	0	0	0	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output068301	0	0	0	0	0	26,329	3,900	0	0	30,229

Vote:519 Kanungu District

FY 2019/20

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,540	0	0	1,540
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,460	0	0	1,460
Total Cost of output068302	0	0	0	0	0	0	5,000	0	0	5,000

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	892	0	0	892
Total Cost of output068303	0	0	0	0	0	0	2,072	0	0	2,072

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of output068304	0	0	0	0	0	0	5,000	0	0	5,000

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,610	0	0	1,610
Total Cost of output068305	0	0	0	0	0	0	3,310	0	0	3,310

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	472	0	0	472
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output068306	0	0	0	0	0	0	1,772	0	0	1,772

068307 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,320	0	0	1,320
221017 Subscriptions	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	188	0	0	188
Total Cost of output068307	0	0	0	0	0	0	5,508	0	0	5,508
Total Cost of Higher LG Services	0	0	0	0	0	0	26,329	26,562	0	52,891
Total cost of Commercial Services	0	0	0	0	0	0	26,329	26,562	0	52,891
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	26,329	26,562	0	52,891

Vote:519 Kanungu District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kihihi town council	500,814	225,630	357,031
Katete Sub county	26,307	26,357	34,758
Kirima Sub county	42,016	18,151	39,295
Kanyantorogo Sub county	47,424	21,924	41,788
Kihihi	41,531	23,134	55,772
Kanungu Town council	262,932	184,653	286,651
Nyamirama Sub county	44,715	38,120	45,412
Mpungu Sub county	26,720	18,766	31,080
Butogota Town Council	341,308	295,978	264,506
Nyakinoni Sub county	32,339	14,224	29,839
Nyanga sub county	22,923	11,069	28,080
Kambuga Town Council	172,528	111,347	187,521
Rugyeyo Sub county	36,481	16,915	55,284
Kinaaba Sub county	21,666	8,018	32,630
Kambuga Sub county	43,997	25,550	45,579
Kayonza Sub county	73,266	34,843	66,024
Rutenga Sub county	22,361	16,658	36,068
Grand Total	1,759,329	1,091,337	1,637,318
<i>o/w: Wage:</i>	<i>608,214</i>	<i>458,596</i>	<i>608,214</i>
<i>Non-Wage Reccurent:</i>	<i>925,428</i>	<i>632,741</i>	<i>700,688</i>
<i>Domestic Devt:</i>	<i>225,686</i>	<i>0</i>	<i>328,416</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Kihiki town council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	474,138	231,617	301,378
Locally Raised Revenues	261,215	100,639	30,000
Urban Unconditional Grant (Non-Wage)	68,482	60,081	63,804
Urban Unconditional Grant (Wage)	144,441	70,897	207,575
<i>Development Revenues</i>	26,676	34,339	55,652
Locally Raised Revenues	0	0	30,000
Urban Discretionary Development Equalization Grant	26,676	34,339	25,652
Total Revenue Shares	500,814	265,956	357,031
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	144,441	70,897	207,575
Non Wage	329,696	154,733	93,804
<i>Development Expenditure</i>			
Domestic Development	26,676	0	55,652
External Financing	0	0	0
Total Expenditure	500,814	225,630	357,031

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Katete Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,315	23,657	27,706
District Unconditional Grant (Non-Wage)	8,115	6,557	8,106
Locally Raised Revenues	11,200	17,100	19,600
Development Revenues	6,992	6,696	7,052
District Discretionary Development Equalization Grant	6,992	6,696	7,052
Total Revenue Shares	26,307	30,353	34,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,315	26,357	27,706
Development Expenditure			
Domestic Development	6,992	0	7,052
External Financing	0	0	0
Total Expenditure	26,307	26,357	34,758

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Kirima Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,179	23,551	26,387
District Unconditional Grant (Non-Wage)	14,179	13,201	14,125
Locally Raised Revenues	15,000	10,350	12,262
<i>Development Revenues</i>	12,837	14,209	12,908
District Discretionary Development Equalization Grant	12,837	14,209	12,908
Total Revenue Shares	42,016	37,760	39,295
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,179	18,151	26,387
<i>Development Expenditure</i>			
Domestic Development	12,837	0	12,908
External Financing	0	0	0
Total Expenditure	42,016	18,151	39,295

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Kanyantorogo Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,896	26,224	22,095
District Unconditional Grant (Non-Wage)	14,896	11,474	14,931
Locally Raised Revenues	19,000	14,750	7,164
<i>Development Revenues</i>	13,528	13,882	19,693
District Discretionary Development Equalization Grant	13,528	13,882	13,693
Locally Raised Revenues	0	0	6,000
Total Revenue Shares	47,424	40,106	41,788
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,896	21,924	22,095
<i>Development Expenditure</i>			
Domestic Development	13,528	0	19,693
External Financing	0	0	0
Total Expenditure	47,424	21,924	41,788

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Kihikihi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,535	23,434	39,655
District Unconditional Grant (Non-Wage)	14,345	11,886	14,340
Locally Raised Revenues	14,190	11,548	25,315
Development Revenues	12,996	12,849	16,118
District Discretionary Development Equalization Grant	12,996	12,849	13,118
Locally Raised Revenues	0	0	3,000
Total Revenue Shares	41,531	36,283	55,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,535	23,134	39,655
Development Expenditure			
Domestic Development	12,996	0	16,118
External Financing	0	0	0
Total Expenditure	41,531	23,134	55,772

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Kanungu Town council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	241,583	195,303	253,569
Locally Raised Revenues	32,692	54,098	50,092
Urban Unconditional Grant (Non-Wage)	55,704	42,161	51,886
Urban Unconditional Grant (Wage)	153,187	99,043	151,591
Development Revenues	21,350	14,677	33,082
Locally Raised Revenues	0	0	12,558
Urban Discretionary Development Equalization Grant	21,350	14,677	20,525
Total Revenue Shares	262,932	209,980	286,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,187	99,043	151,591
Non Wage	88,396	85,609	101,978
Development Expenditure			
Domestic Development	21,350	0	33,082
External Financing	0	0	0
Total Expenditure	262,932	184,653	286,651

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Nyamirama Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,241	41,120	31,824
District Unconditional Grant (Non-Wage)	14,841	13,420	14,824
Locally Raised Revenues	16,400	27,700	17,000
Development Revenues	13,475	12,369	13,588
District Discretionary Development Equalization Grant	13,475	12,369	13,588
Total Revenue Shares	44,715	53,489	45,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,241	38,120	31,824
Development Expenditure			
Domestic Development	13,475	0	13,588
External Financing	0	0	0
Total Expenditure	44,715	38,120	45,412

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Mpungu Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,071	22,766	21,413
District Unconditional Grant (Non-Wage)	10,871	9,816	10,793
Locally Raised Revenues	6,200	12,950	10,620
Development Revenues	9,649	9,073	9,667
District Discretionary Development Equalization Grant	9,649	9,073	9,667
Total Revenue Shares	26,720	31,839	31,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,071	18,766	21,413
Development Expenditure			
Domestic Development	9,649	0	9,667
External Financing	0	0	0
Total Expenditure	26,720	18,766	31,080

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Butogota Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	325,392	295,978	227,209
Locally Raised Revenues	65,929	42,785	38,000
Urban Unconditional Grant (Non-Wage)	42,670	29,428	39,734
Urban Unconditional Grant (Wage)	216,793	223,766	149,475
Development Revenues	15,916	10,779	37,297
Locally Raised Revenues	0	0	22,000
Urban Discretionary Development Equalization Grant	15,916	10,779	15,297
Total Revenue Shares	341,308	306,757	264,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	216,793	223,766	149,475
Non Wage	108,599	72,212	77,734
Development Expenditure			
Domestic Development	15,916	0	37,297
External Financing	0	0	0
Total Expenditure	341,308	295,978	264,506

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Nyakinoni Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,497	14,224	21,950
District Unconditional Grant (Non-Wage)	8,997	5,249	8,966
Locally Raised Revenues	15,500	8,975	12,984
<i>Development Revenues</i>	7,842	9,161	7,889
District Discretionary Development Equalization Grant	7,842	9,161	7,889
Total Revenue Shares	32,339	23,385	29,839
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,497	14,224	21,950
<i>Development Expenditure</i>			
Domestic Development	7,842	0	7,889
External Financing	0	0	0
Total Expenditure	32,339	14,224	29,839

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Nyanga sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,825	12,049	20,923
District Unconditional Grant (Non-Wage)	8,225	6,369	8,213
Locally Raised Revenues	7,600	5,680	12,710
Development Revenues	7,098	7,098	7,157
District Discretionary Development Equalization Grant	7,098	7,098	7,157
Total Revenue Shares	22,923	19,147	28,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,825	11,069	20,923
Development Expenditure			
Domestic Development	7,098	0	7,157
External Financing	0	0	0
Total Expenditure	22,923	11,069	28,080

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Kambuga Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,619	111,347	167,050
Locally Raised Revenues	37,168	29,992	38,958
Urban Unconditional Grant (Non-Wage)	30,658	16,465	28,518
Urban Unconditional Grant (Wage)	93,793	64,890	99,575
Development Revenues	10,909	15,056	20,471
Locally Raised Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	10,909	15,056	10,471
Total Revenue Shares	172,528	126,403	187,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,793	64,890	99,575
Non Wage	67,826	46,457	67,475
Development Expenditure			
Domestic Development	10,909	0	20,471
External Financing	0	0	0
Total Expenditure	172,528	111,347	187,521

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Rugyeyo Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,943	22,915	32,598
District Unconditional Grant (Non-Wage)	15,943	14,415	15,952
Locally Raised Revenues	6,000	8,500	16,646
Development Revenues	14,537	14,269	22,686
District Discretionary Development Equalization Grant	14,537	14,269	14,686
Locally Raised Revenues	0	0	8,000
Total Revenue Shares	36,481	37,184	55,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,943	16,915	32,598
Development Expenditure			
Domestic Development	14,537	0	22,686
External Financing	0	0	0
Total Expenditure	36,481	16,915	55,284

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Kinaaba Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,036	12,018	23,951
District Unconditional Grant (Non-Wage)	8,776	9,303	8,751
Locally Raised Revenues	5,260	2,715	15,200
Development Revenues	7,630	7,615	8,680
District Discretionary Development Equalization Grant	7,630	7,615	7,680
Locally Raised Revenues	0	0	1,000
Total Revenue Shares	21,666	19,633	32,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,036	8,018	23,951
Development Expenditure			
Domestic Development	7,630	0	8,680
External Financing	0	0	0
Total Expenditure	21,666	8,018	32,630

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Kambuga Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,715	25,850	30,213
District Unconditional Grant (Non-Wage)	16,715	16,500	16,651
Locally Raised Revenues	12,000	9,350	13,562
<i>Development Revenues</i>	15,281	15,320	15,366
District Discretionary Development Equalization Grant	15,281	15,320	15,366
Total Revenue Shares	43,997	41,170	45,579
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,715	25,550	30,213
<i>Development Expenditure</i>			
Domestic Development	15,281	0	15,366
External Financing	0	0	0
Total Expenditure	43,997	25,550	45,579

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Kayonza Sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,850	34,843	35,521
District Unconditional Grant (Non-Wage)	19,968	10,527	19,875
Locally Raised Revenues	34,882	24,316	15,646
Development Revenues	18,416	18,213	30,503
District Discretionary Development Equalization Grant	18,416	18,213	18,503
Locally Raised Revenues	0	0	12,000
Total Revenue Shares	73,266	53,056	66,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,850	34,843	35,521
Development Expenditure			
Domestic Development	18,416	0	30,503
External Financing	0	0	0
Total Expenditure	73,266	34,843	66,024

Vote:519 Kanungu District

FY 2019/20

SubCounty/Town Council/Division: Rutenga Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,809	16,658	25,460
District Unconditional Grant (Non-Wage)	11,809	16,658	11,760
Locally Raised Revenues	0	0	13,700
Development Revenues	10,552	10,438	10,608
District Discretionary Development Equalization Grant	10,552	10,438	10,608
Total Revenue Shares	22,361	27,096	36,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,809	16,658	25,460
Development Expenditure			
Domestic Development	10,552	0	10,608
External Financing	0	0	0
Total Expenditure	22,361	16,658	36,068

Vote:519 Kanungu District**FY 2019/20****SubCounty/Town Council/Division: Kihhi town council****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,572	12,000	23,575
Locally Raised Revenues	9,172	2,300	10,000
Urban Unconditional Grant (Wage)	19,400	9,700	13,575
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,572	12,000	23,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,400	9,700	13,575
Non Wage	9,172	2,300	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,572	12,000	23,575

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	19,400	0	0	0	19,400	13,575	0	0	0	13,575
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 01	19,400	0	0	0	19,400	13,575	10,000	0	0	23,575

Vote:519 Kanungu District**FY 2019/20****148202 Internal Audit**

227001 Travel inland	0	9,172	0	0	9,172	0	0	0	0	0
Total Cost of Output 02	0	9,172	0	0	9,172	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,400	9,172	0	0	28,572	13,575	10,000	0	0	23,575
Total cost of Internal Audit Services	19,400	9,172	0	0	28,572	13,575	10,000	0	0	23,575
Total cost of Internal Audit	19,400	9,172	0	0	28,572	13,575	10,000	0	0	23,575

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	304,205	109,760	183,804
Locally Raised Revenues	213,372	59,343	0
Urban Unconditional Grant (Non-Wage)	702	5,351	63,804
Urban Unconditional Grant (Wage)	90,132	45,066	120,000
Development Revenues	0	0	30,000
Locally Raised Revenues	0	0	30,000
Total Revenue Shares	304,205	109,760	213,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,132	45,066	120,000
Non Wage	214,073	64,694	63,804
Development Expenditure			
Domestic Development	0	0	30,000
External Financing	0	0	0
Total Expenditure	304,205	109,760	213,804

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

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

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	90,132	0	0	0	90,132	120,000	0	0	0	120,000
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0

Vote:519 Kanungu District**FY 2019/20**

221001 Advertising and Public Relations	0	1,298	0	0	1,298	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	702	0	0	702	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	21,804	0	0	21,804
227004 Fuel, Lubricants and Oils	0	702	0	0	702	0	0	0	0	0
228001 Maintenance - Civil	0	198,372	0	0	198,372	0	0	0	0	0
Total Cost of Output 04	90,132	214,073	0	0	304,205	120,000	63,804	0	0	183,804
Total Cost of Class of Output Higher LG Services	90,132	214,073	0	0	304,205	120,000	63,804	0	0	183,804

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of District and Urban Administration	90,132	214,073	0	0	304,205	120,000	63,804	30,000	0	213,804
Total cost of Administration	90,132	214,073	0	0	304,205	120,000	63,804	30,000	0	213,804

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,231	47,014	8,000
Locally Raised Revenues	5,870	4,935	8,000
Urban Unconditional Grant (Non-Wage)	38,000	29,399	0
Urban Unconditional Grant (Wage)	25,361	12,681	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	69,231	47,014	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,361	12,681	0
Non Wage	43,870	34,334	8,000
Development Expenditure			

Vote:519 Kanungu District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	69,231	47,014	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	25,361	0	0	0	25,361	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,881	0	0	1,881	0	5,283	0	0	5,283
227001 Travel inland	0	36,119	0	0	36,119	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,870	0	0	5,870	0	0	0	0	0
Total Cost of Output 02	25,361	43,870	0	0	69,231	0	5,283	0	0	5,283
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,717	0	0	2,717
Total Cost of Output 03	0	0	0	0	0	0	2,717	0	0	2,717
Total Cost of Class of Output Higher LG Services	25,361	43,870	0	0	69,231	0	8,000	0	0	8,000
Total cost of Financial Management and Accountability(LG)	25,361	43,870	0	0	69,231	0	8,000	0	0	8,000
Total cost of Finance	25,361	43,870	0	0	69,231	0	8,000	0	0	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,525	23,992	12,000
Locally Raised Revenues	18,525	20,792	12,000
Urban Unconditional Grant (Non-Wage)	0	3,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,525	23,992	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:519 Kanungu District**FY 2019/20**

Non Wage	18,525	23,992	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,525	23,992	12,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	4,000	0	0	4,000
Total Cost of Output 01	0	8,000	0	0	8,000	0	4,000	0	0	4,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,525	0	0	2,525	0	4,000	0	0	4,000
Total Cost of Output 06	0	2,525	0	0	2,525	0	4,000	0	0	4,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	4,000	0	0	4,000
Total Cost of Output 07	0	8,000	0	0	8,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	18,525	0	0	18,525	0	12,000	0	0	12,000
Total cost of Local Statutory Bodies	0	18,525	0	0	18,525	0	12,000	0	0	12,000
Total cost of Statutory Bodies	0	18,525	0	0	18,525	0	12,000	0	0	12,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,272	8,918	0
Locally Raised Revenues	5,776	5,944	0
Urban Unconditional Grant (Non-Wage)	5,948	2,974	0
Urban Unconditional Grant (Wage)	4,548	0	0
Development Revenues	24,365	0	0
Urban Discretionary Development Equalization Grant	24,365	0	0
Total Revenue Shares	40,637	8,918	0

Vote:519 Kanungu District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,548	0	0
Non Wage	11,724	2,931	0
Development Expenditure			
Domestic Development	24,365	0	0
External Financing	0	0	0
Total Expenditure	40,637	2,931	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
088302 Healthcare Services Monitoring and Inspection											
211101 General Staff Salaries		4,548	0	0	0	4,548	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)		0	1,320	0	0	1,320	0	0	0	0	0
221009 Welfare and Entertainment		0	52	0	0	52	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	748	0	0	748	0	0	0	0	0
221012 Small Office Equipment		0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation		0	804	0	0	804	0	0	0	0	0
227001 Travel inland		0	3,600	0	0	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	2,400	0	0	2,400	0	0	0	0	0
228002 Maintenance - Vehicles		0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 02		4,548	11,724	0	0	16,272	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		4,548	11,724	0	0	16,272	0	0	0	0	0
03 Capital Purchases											
088372 Administrative Capital											
312101 Non-Residential Buildings		0	0	24,365	0	24,365	0	0	0	0	0
Total Cost of Output 72		0	0	24,365	0	24,365	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	24,365	0	24,365	0	0	0	0	0
Total cost of Health Management and Supervision		4,548	11,724	24,365	0	40,637	0	0	0	0	0
Total cost of Health		4,548	11,724	24,365	0	40,637	0	0	0	0	0

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

Vote:519 Kanungu District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,311	34,339	25,652
Urban Discretionary Development Equalization Grant	2,311	34,339	25,652
Total Revenue Shares	2,311	34,339	25,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,311	0	25,652
External Financing	0	0	0
Total Expenditure	2,311	0	25,652

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	2,311	0	2,311	0	0	25,652	0	25,652
Total Cost of Output 83	0	0	2,311	0	2,311	0	0	25,652	0	25,652
Total Cost of Class of Output Capital Purchases	0	0	2,311	0	2,311	0	0	25,652	0	25,652
Total cost of Pre-Primary and Primary Education	0	0	2,311	0	2,311	0	0	25,652	0	25,652
Total cost of Education	0	0	2,311	0	2,311	0	0	25,652	0	25,652

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,900	17,425	74,000

Vote:519 Kanungu District**FY 2019/20**

Locally Raised Revenues	8,500	5,325	0
Urban Unconditional Grant (Non-Wage)	16,400	12,100	0
Urban Unconditional Grant (Wage)	0	0	74,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,900	17,425	74,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	74,000
Non Wage	24,900	17,425	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,900	17,425	74,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	74,000	0	0	0	74,000
228001 Maintenance - Civil	0	16,400	0	0	16,400	0	0	0	0	0
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	20,400	0	0	20,400	74,000	0	0	0	74,000
Total Cost of Class of Output Higher LG Services	0	20,400	0	0	20,400	74,000	0	0	0	74,000
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 57	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,500	0	0	4,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	24,900	0	0	24,900	74,000	0	0	0	74,000
Total cost of Roads and Engineering	0	24,900	0	0	24,900	74,000	0	0	0	74,000

Workplan : Community Based Services

Vote:519 Kanungu District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,432	12,508	0
Urban Unconditional Grant (Non-Wage)	7,432	7,058	0
Urban Unconditional Grant (Wage)	5,000	3,450	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,432	12,508	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,000	3,450	0
Non Wage	7,432	9,058	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,432	12,508	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	7,432	0	0	7,432	0	0	0	0	0
Total Cost of Output 08	0	7,432	0	0	7,432	0	0	0	0	0
108109 Support to Youth Councils										
211101 General Staff Salaries	5,000	0	0	0	5,000	0	0	0	0	0
Total Cost of Output 09	5,000	0	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	7,432	0	0	12,432	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	5,000	7,432	0	0	12,432	0	0	0	0	0
Total cost of Community Based Services	5,000	7,432	0	0	12,432	0	0	0	0	0

SubCounty/Town Council/Division: Katete Sub county

Vote:519 Kanungu District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,115	11,557	9,706
District Unconditional Grant (Non-Wage)	8,115	6,557	8,106
Locally Raised Revenues	0	0	1,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,115	11,557	9,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,115	16,557	9,706
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,115	16,557	9,706

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	277	0	0	277	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0

Vote:519 Kanungu District**FY 2019/20**

227001 Travel inland	0	2,438	0	0	2,438	0	8,106	0	0	8,106
Total Cost of Output 04	0	8,115	0	0	8,115	0	9,706	0	0	9,706
Total Cost of Class of Output Higher LG Services	0	8,115	0	0	8,115	0	9,706	0	0	9,706
Total cost of District and Urban Administration	0	8,115	0	0	8,115	0	9,706	0	0	9,706
Total cost of Administration	0	8,115	0	0	8,115	0	9,706	0	0	9,706

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	2,600	6,000
Locally Raised Revenues	3,200	2,600	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,200	2,600	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	2,600	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	2,600	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	2,750	0	0	2,750
Total Cost of Output 02	0	3,200	0	0	3,200	0	2,750	0	0	2,750

Vote:519 Kanungu District**FY 2019/20****148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,250	0	0	3,250
Total Cost of Output 03	0	0	0	0	0	0	3,250	0	0	3,250
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	3,200	0	0	3,200	0	6,000	0	0	6,000
Total cost of Finance	0	3,200	0	0	3,200	0	6,000	0	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,900	4,525	8,000
Locally Raised Revenues	4,900	4,525	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,900	4,525	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,900	2,525	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,900	2,525	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,880	0	0	5,880
Total Cost of Output 01	0	2,000	0	0	2,000	0	5,880	0	0	5,880

Vote:519 Kanungu District

FY 2019/20

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	120	0	0	120
Total Cost of Output 06	0	900	0	0	900	0	120	0	0	120

138207 Standing Committees Services

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

Total Cost of Class of Output Higher LG Services	0	4,900	0	0	4,900	0	8,000	0	0	8,000
---	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

Total cost of Local Statutory Bodies	0	4,900	0	0	4,900	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	4,900	0	0	4,900	0	8,000	0	0	8,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	425	0
Locally Raised Revenues	500	425	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	425	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	125	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	125	0

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

0883 Health Management and Supervision

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

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
--	---	-----	---	---	-----	---	---	---	---	---

Vote:519 Kanungu District**FY 2019/20**

221009 Welfare and Entertainment	0	60	0	0	60	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Health Management and Supervision	0	500	0	0	500	0	0	0	0	0
Total cost of Health	0	500	0	0	500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,992	6,696	7,052
District Discretionary Development Equalization Grant	6,992	6,696	7,052
Total Revenue Shares	6,992	6,696	7,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,992	0	7,052
External Financing	0	0	0
Total Expenditure	6,992	0	7,052

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

Vote:519 Kanungu District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,992	0	6,992	0	0	7,052	0	7,052
Total Cost of Output 83	0	0	6,992	0	6,992	0	0	7,052	0	7,052
Total Cost of Class of Output Capital Purchases	0	0	6,992	0	6,992	0	0	7,052	0	7,052
Total cost of Pre-Primary and Primary Education	0	0	6,992	0	6,992	0	0	7,052	0	7,052
Total cost of Education	0	0	6,992	0	6,992	0	0	7,052	0	7,052

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	450	0
Locally Raised Revenues	600	450	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	450	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	450	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	450	0

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

Vote:519 Kanungu District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	280	0	0	280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources	0	600	0	0	600	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	4,100	4,000
Locally Raised Revenues	2,000	4,100	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	4,100	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	4,100	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	4,100	4,000

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

Vote:519 Kanungu District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	4,000	0	0	4,000
108108 Children and Youth Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total cost of Community Mobilisation and Empowerment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total cost of Community Based Services	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,425	12,363	19,279
District Unconditional Grant (Non-Wage)	8,425	8,213	14,125
Locally Raised Revenues	7,000	4,150	5,154
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,425	12,363	19,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,425	12,363	19,279
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,425	12,363	19,279

Vote:519 Kanungu District

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,154	0	0	5,154
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	4,425	0	0	4,425	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	14,125	0	0	14,125
Total Cost of Output 04	0	15,425	0	0	15,425	0	19,279	0	0	19,279
Total Cost of Class of Output Higher LG Services	0	15,425	0	0	15,425	0	19,279	0	0	19,279
Total cost of District and Urban Administration	0	15,425	0	0	15,425	0	19,279	0	0	19,279
Total cost of Administration	0	15,425	0	0	15,425	0	19,279	0	0	19,279

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,000	2,468
District Unconditional Grant (Non-Wage)	4,000	2,000	0
Locally Raised Revenues	0	0	2,468
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,000	2,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,000	2,468
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,000	2,468

Vote:519 Kanungu District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,468	0	0	2,468
Total Cost of Output 02	0	4,000	0	0	4,000	0	2,468	0	0	2,468
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	2,468	0	0	2,468
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	2,468	0	0	2,468
Total cost of Finance	0	4,000	0	0	4,000	0	2,468	0	0	2,468

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,354	6,938	4,640
District Unconditional Grant (Non-Wage)	1,354	2,738	0
Locally Raised Revenues	4,000	4,200	4,640
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,354	6,938	4,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,354	2,538	4,640
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,354	2,538	4,640

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

Vote:519 Kanungu District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,354	0	0	1,354	0	640	0	0	640
Total Cost of Output 06	0	1,354	0	0	1,354	0	640	0	0	640
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,354	0	0	5,354	0	4,640	0	0	4,640
Total cost of Local Statutory Bodies	0	5,354	0	0	5,354	0	4,640	0	0	4,640
Total cost of Statutory Bodies	0	5,354	0	0	5,354	0	4,640	0	0	4,640

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,000	0
Locally Raised Revenues	4,000	2,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	1,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	1,000	0

Vote:519 Kanungu District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health	0	4,000	0	0	4,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,837	14,209	12,908
District Discretionary Development Equalization Grant	12,837	14,209	12,908
Total Revenue Shares	12,837	14,209	12,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,837	0	12,908
External Financing	0	0	0
Total Expenditure	12,837	0	12,908

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

Vote:519 Kanungu District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	12,837	0	12,837	0	0	12,908	0	12,908
Total Cost of Output 83	0	0	12,837	0	12,837	0	0	12,908	0	12,908
Total Cost of Class of Output Capital Purchases	0	0	12,837	0	12,837	0	0	12,908	0	12,908
Total cost of Pre-Primary and Primary Education	0	0	12,837	0	12,837	0	0	12,908	0	12,908
Total cost of Education	0	0	12,837	0	12,837	0	0	12,908	0	12,908

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	250	0
District Unconditional Grant (Non-Wage)	400	250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	250	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	250	0

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

Vote:519 Kanungu District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160	0	0	160	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources Management	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources	0	400	0	0	400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	7,750	14,931
District Unconditional Grant (Non-Wage)	0	0	14,931
Locally Raised Revenues	11,000	7,750	0
Development Revenues	0	0	6,000
Locally Raised Revenues	0	0	6,000
Total Revenue Shares	11,000	7,750	20,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	7,750	14,931
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	11,000	7,750	20,931

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

Vote:519 Kanungu District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	14,931	0	0	14,931
Total Cost of Output 04	0	11,000	0	0	11,000	0	14,931	0	0	14,931
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	14,931	0	0	14,931
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of District and Urban Administration	0	11,000	0	0	11,000	0	14,931	6,000	0	20,931
Total cost of Administration	0	11,000	0	0	11,000	0	14,931	6,000	0	20,931

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,800	7,400	2,340
District Unconditional Grant (Non-Wage)	9,800	6,900	0
Locally Raised Revenues	0	0	2,340
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,800	7,400	2,340

Vote:519 Kanungu District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,800	7,400	2,340
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,800	7,400	2,340

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,800	0	0	9,800	0	2,340	0	0	2,340
Total Cost of Output 02	0	9,800	0	0	9,800	0	2,340	0	0	2,340
Total Cost of Class of Output Higher LG Services	0	9,800	0	0	9,800	0	2,340	0	0	2,340
Total cost of Financial Management and Accountability(LG)	0	9,800	0	0	9,800	0	2,340	0	0	2,340
Total cost of Finance	0	9,800	0	0	9,800	0	2,340	0	0	2,340

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,000	5,700	4,350
Locally Raised Revenues	8,000	5,700	4,350
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,000	5,700	4,350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	4,200	4,350

Vote:519 Kanungu District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	4,200	4,350

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,135	0	0	2,135
Total Cost of Output 01	0	3,000	0	0	3,000	0	2,135	0	0	2,135
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	800	0	0	800
Total Cost of Output 06	0	2,000	0	0	2,000	0	800	0	0	800
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,415	0	0	1,415
Total Cost of Output 07	0	3,000	0	0	3,000	0	1,415	0	0	1,415
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	4,350	0	0	4,350
Total cost of Local Statutory Bodies	0	8,000	0	0	8,000	0	4,350	0	0	4,350
Total cost of Statutory Bodies	0	8,000	0	0	8,000	0	4,350	0	0	4,350

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	2,875	0
District Unconditional Grant (Non-Wage)	1,900	2,475	0
Locally Raised Revenues	0	400	0
Development Revenues	0	0	13,693
District Discretionary Development Equalization Grant	0	0	13,693
Total Revenue Shares	1,900	2,875	13,693

Vote:519 Kanungu District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,900	475	0
<i>Development Expenditure</i>			
Domestic Development	0	0	13,693
External Financing	0	0	0
Total Expenditure	1,900	475	13,693

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	0	0	0	0
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,693	0	13,693
Total Cost of Output 72	0	0	0	0	0	0	0	13,693	0	13,693
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,693	0	13,693
Total cost of Health Management and Supervision	0	1,900	0	0	1,900	0	0	13,693	0	13,693
Total cost of Health	0	1,900	0	0	1,900	0	0	13,693	0	13,693

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	400	0
Locally Raised Revenues	0	400	0

Vote:519 Kanungu District**FY 2019/20**

<i>Development Revenues</i>	13,528	13,882	0
District Discretionary Development Equalization Grant	13,528	13,882	0
Total Revenue Shares	13,528	14,282	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,528	0	0
External Financing	0	0	0
Total Expenditure	13,528	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	13,528	0	13,528	0	0	0	0	0
Total Cost of Output 57	0	0	13,528	0	13,528	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	13,528	0	13,528	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,528	0	13,528	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,528	0	13,528	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	550	0
District Unconditional Grant (Non-Wage)	1,000	550	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	550	0

Vote:519 Kanungu District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	550	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	550	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	280	0	0	280	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,196	1,549	474
District Unconditional Grant (Non-Wage)	2,196	1,549	0
Locally Raised Revenues	0	0	474
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,196	1,549	474

Vote:519 Kanungu District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,196	1,549	474
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,196	1,549	474

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,196	0	0	2,196	0	0	0	0	0
Total Cost of Output 07	0	2,196	0	0	2,196	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	474	0	0	474
Total Cost of Output 08	0	0	0	0	0	0	474	0	0	474
Total Cost of Class of Output Higher LG Services	0	2,196	0	0	2,196	0	474	0	0	474
Total cost of Community Mobilisation and Empowerment	0	2,196	0	0	2,196	0	474	0	0	474
Total cost of Community Based Services	0	2,196	0	0	2,196	0	474	0	0	474

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,345	13,886	14,340
District Unconditional Grant (Non-Wage)	14,345	11,886	14,340
Development Revenues	0	0	3,000
Locally Raised Revenues	0	0	3,000
Total Revenue Shares	14,345	13,886	17,340

Vote:519 Kanungu District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,345	13,886	14,340
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	14,345	13,886	17,340

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	4,000	0	0	4,000	0	0	0	0	0
221001 Advertising and Public Relations		0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment		0	1,702	0	0	1,702	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,298	0	0	1,298	0	0	0	0	0
221017 Subscriptions		0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland		0	4,345	0	0	4,345	0	14,340	0	0	14,340
Total Cost of Output 04		0	14,345	0	0	14,345	0	14,340	0	0	14,340
Total Cost of Class of Output Higher LG Services		0	14,345	0	0	14,345	0	14,340	0	0	14,340
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72		0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	3,000	0	3,000
Total cost of District and Urban Administration		0	14,345	0	0	14,345	0	14,340	3,000	0	17,340
Total cost of Administration		0	14,345	0	0	14,345	0	14,340	3,000	0	17,340

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	---------------------------------------	--	---------------------------------------

Vote:519 Kanungu District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,200	2,600	11,000
Locally Raised Revenues	5,200	2,600	11,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,200	2,600	11,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,200	2,600	11,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,200	2,600	11,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	2,134	0	0	2,134
Total Cost of Output 02	0	5,200	0	0	5,200	0	2,134	0	0	2,134
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,866	0	0	8,866
Total Cost of Output 03	0	0	0	0	0	0	8,866	0	0	8,866
Total Cost of Class of Output Higher LG Services	0	5,200	0	0	5,200	0	11,000	0	0	11,000
Total cost of Financial Management and Accountability(LG)	0	5,200	0	0	5,200	0	11,000	0	0	11,000
Total cost of Finance	0	5,200	0	0	5,200	0	11,000	0	0	11,000

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

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

Vote:519 Kanungu District**FY 2019/20**

Recurrent Revenues	6,400	4,800	8,000
Locally Raised Revenues	6,400	4,800	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,400	4,800	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,400	4,800	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,400	4,800	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of Output 01	0	2,500	0	0	2,500	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	4,000	0	0	4,000
Total Cost of Output 06	0	1,400	0	0	1,400	0	4,000	0	0	4,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,400	0	0	6,400	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	6,400	0	0	6,400	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	6,400	0	0	6,400	0	8,000	0	0	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
----------------	--------------------------------	---	--------------------------------

Vote:519 Kanungu District

FY 2019/20

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

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of District Production Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	500	0
Locally Raised Revenues	800	500	0
Development Revenues	0	0	0

Vote:519 Kanungu District**FY 2019/20**

N/A			
Total Revenue Shares	800	500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	200	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Health Management and Supervision	0	800	0	0	800	0	0	0	0	0
Total cost of Health	0	800	0	0	800	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	12,996	12,849	13,118
District Discretionary Development Equalization Grant	12,996	12,849	13,118
Total Revenue Shares	12,996	12,849	15,118

Vote:519 Kanungu District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	12,996	0	13,118
External Financing	0	0	0
Total Expenditure	12,996	0	15,118

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	12,996	0	12,996	0	0	13,118	0	13,118
Total Cost of Output 83	0	0	12,996	0	12,996	0	0	13,118	0	13,118
Total Cost of Class of Output Capital Purchases	0	0	12,996	0	12,996	0	0	13,118	0	13,118
Total cost of Pre-Primary and Primary Education	0	0	12,996	0	12,996	0	2,000	13,118	0	15,118
Total cost of Education	0	0	12,996	0	12,996	0	2,000	13,118	0	15,118

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	525	0
Locally Raised Revenues	900	525	0
<i>Development Revenues</i>	0	0	0
N/A			

Vote:519 Kanungu District**FY 2019/20**

Total Revenue Shares	900	525	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	525	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	525	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 06	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0
Total cost of Natural Resources Management	0	900	0	0	900	0	0	0	0	0
Total cost of Natural Resources	0	900	0	0	900	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	890	1,123	3,315
Locally Raised Revenues	890	1,123	3,315
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	890	1,123	3,315

Vote:519 Kanungu District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	890	1,123	3,315
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	890	1,123	3,315

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	890	0	0	890	0	3,315	0	0	3,315
Total Cost of Output 08	0	890	0	0	890	0	3,315	0	0	3,315
Total Cost of Class of Output Higher LG Services	0	890	0	0	890	0	3,315	0	0	3,315
Total cost of Community Mobilisation and Empowerment	0	890	0	0	890	0	3,315	0	0	3,315
Total cost of Community Based Services	0	890	0	0	890	0	3,315	0	0	3,315

SubCounty/Town Council/Division: Kanungu Town council**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,944	7,022	23,575
Locally Raised Revenues	1,100	600	10,000
Urban Unconditional Grant (Wage)	12,844	6,422	13,575
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,944	7,022	23,575

Vote:519 Kanungu District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	12,844	6,422	13,575
Non Wage	1,100	600	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,944	7,022	23,575

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	13,575	0	0	0	13,575
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 01	0	0	0	0	0	13,575	10,000	0	0	23,575
148202 Internal Audit										
211101 General Staff Salaries	12,844	0	0	0	12,844	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 02	12,844	1,100	0	0	13,944	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,844	1,100	0	0	13,944	13,575	10,000	0	0	23,575
Total cost of Internal Audit Services	12,844	1,100	0	0	13,944	13,575	10,000	0	0	23,575
Total cost of Internal Audit	12,844	1,100	0	0	13,944	13,575	10,000	0	0	23,575

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100,028	51,767	135,030
Locally Raised Revenues	0	0	2,442
Urban Unconditional Grant (Non-Wage)	45,038	26,519	51,886
Urban Unconditional Grant (Wage)	54,990	13,748	80,702
<i>Development Revenues</i>	0	0	12,558

Vote:519 Kanungu District**FY 2019/20**

Locally Raised Revenues	0	0	12,558
Total Revenue Shares	100,028	51,767	147,588
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	54,990	13,748	80,702
Non Wage	45,038	38,019	54,328
<i>Development Expenditure</i>			
Domestic Development	0	0	12,558
External Financing	0	0	0
Total Expenditure	100,028	51,767	147,588

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	54,990	0	0	0	54,990	80,702	0	0	0	80,702
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221001 Advertising and Public Relations	0	3,200	0	0	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,400	0	0	8,400	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,442	0	0	2,442
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,438	0	0	8,438	0	51,886	0	0	51,886
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	54,990	45,038	0	0	100,028	80,702	54,328	0	0	135,030
Total Cost of Class of Output Higher LG Services	54,990	45,038	0	0	100,028	80,702	54,328	0	0	135,030
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,558	0	12,558
Total Cost of Output 72	0	0	0	0	0	0	0	12,558	0	12,558
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,558	0	12,558
Total cost of District and Urban Administration	54,990	45,038	0	0	100,028	80,702	54,328	12,558	0	147,588
Total cost of Administration	54,990	45,038	0	0	100,028	80,702	54,328	12,558	0	147,588

Vote:519 Kanungu District

FY 2019/20

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,345	23,486	27,650
Locally Raised Revenues	9,200	9,700	27,650
Urban Unconditional Grant (Wage)	27,145	13,786	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,345	23,486	27,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,145	13,786	0
Non Wage	9,200	9,700	27,650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,345	23,486	27,650

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	27,145	0	0	0	27,145	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	4,000	0	0	4,000
Total Cost of Output 02	27,145	9,200	0	0	36,345	0	4,000	0	0	4,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,650	0	0	23,650
Total Cost of Output 03	0	0	0	0	0	0	23,650	0	0	23,650
Total Cost of Class of Output Higher LG Services	27,145	9,200	0	0	36,345	0	27,650	0	0	27,650
Total cost of Financial Management and Accountability(LG)	27,145	9,200	0	0	36,345	0	27,650	0	0	27,650
Total cost of Finance	27,145	9,200	0	0	36,345	0	27,650	0	0	27,650

Vote:519 Kanungu District**FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,799	56,167	5,000
Locally Raised Revenues	2,100	17,525	5,000
Urban Unconditional Grant (Non-Wage)	10,665	15,642	0
Urban Unconditional Grant (Wage)	18,033	23,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,799	56,167	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,033	23,000	0
Non Wage	12,765	25,167	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,799	48,167	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	18,033	0	0	0	18,033	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,255	0	0	4,255	0	3,000	0	0	3,000
Total Cost of Output 01	18,033	4,255	0	0	22,288	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,255	0	0	4,255	0	1,000	0	0	1,000
Total Cost of Output 06	0	4,255	0	0	4,255	0	1,000	0	0	1,000

Vote:519 Kanungu District**FY 2019/20****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,255	0	0	4,255	0	1,000	0	0	1,000
Total Cost of Output 07	0	4,255	0	0	4,255	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	18,033	12,765	0	0	30,799	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	18,033	12,765	0	0	30,799	0	5,000	0	0	5,000
Total cost of Statutory Bodies	18,033	12,765	0	0	30,799	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,892	1,723	0
Locally Raised Revenues	6,892	1,723	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,892	1,723	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,892	1,723	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,892	1,723	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0

Vote:519 Kanungu District**FY 2019/20**

228004 Maintenance – Other	0	652	0	0	652	0	0	0	0	0
Total Cost of Output 02	0	6,892	0	0	6,892	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,892	0	0	6,892	0	0	0	0	0
Total cost of Health Management and Supervision	0	6,892	0	0	6,892	0	0	0	0	0
Total cost of Health	0	6,892	0	0	6,892	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,350	14,677	20,525
Urban Discretionary Development Equalization Grant	21,350	14,677	20,525
Total Revenue Shares	21,350	14,677	20,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,350	0	20,525
External Financing	0	0	0
Total Expenditure	21,350	0	20,525

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,525	0	20,525
Total Cost of Output 81	0	0	0	0	0	0	0	20,525	0	20,525

Vote:519 Kanungu District

FY 2019/20

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	21,350	0	21,350	0	0	0	0	0
Total Cost of Output 83	0	0	21,350	0	21,350	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,350	0	21,350	0	0	20,525	0	20,525
Total cost of Pre-Primary and Primary Education	0	0	21,350	0	21,350	0	0	20,525	0	20,525
Total cost of Education	0	0	21,350	0	21,350	0	0	20,525	0	20,525

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,600	41,600	57,314
Locally Raised Revenues	9,600	5,600	0
Urban Unconditional Grant (Wage)	28,000	36,000	57,314
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,600	41,600	57,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,000	36,000	57,314
Non Wage	9,600	5,600	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,600	41,600	57,314

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	28,000	0	0	0	28,000	57,314	0	0	0	57,314

Vote:519 Kanungu District**FY 2019/20**

228001 Maintenance - Civil	0	9,600	0	0	9,600	0	0	0	0	0
Total Cost of Output 04	28,000	9,600	0	0	37,600	57,314	0	0	0	57,314
Total Cost of Class of Output Higher LG Services	28,000	9,600	0	0	37,600	57,314	0	0	0	57,314
Total cost of District, Urban and Community Access Roads	28,000	9,600	0	0	37,600	57,314	0	0	0	57,314
Total cost of Roads and Engineering	28,000	9,600	0	0	37,600	57,314	0	0	0	57,314

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	3,300	0
Locally Raised Revenues	2,600	3,300	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	3,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	650	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	650	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	480	0	0	480	0	0	0	0	0

Vote:519 Kanungu District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
098311 Infrastructure Planning										
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Natural Resources Management	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Natural Resources	0	2,600	0	0	2,600	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,375	10,238	5,000
Locally Raised Revenues	1,200	4,150	5,000
Urban Unconditional Grant (Wage)	12,175	6,088	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,375	10,238	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,175	6,088	0
Non Wage	1,200	4,150	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,375	10,238	5,000

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

Vote:519 Kanungu District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	1,200	0	0	1,200	0	5,000	0	0	5,000
Total Cost of Output 08	0	1,200	0	0	1,200	0	5,000	0	0	5,000
108109 Support to Youth Councils										
211101 General Staff Salaries	12,175	0	0	0	12,175	0	0	0	0	0
Total Cost of Output 09	12,175	0	0	0	12,175	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,175	1,200	0	0	13,375	0	5,000	0	0	5,000
Total cost of Community Mobilisation and Empowerment	12,175	1,200	0	0	13,375	0	5,000	0	0	5,000
Total cost of Community Based Services	12,175	1,200	0	0	13,375	0	5,000	0	0	5,000

SubCounty/Town Council/Division: Nyamirama Sub county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,841	19,420	19,824
District Unconditional Grant (Non-Wage)	14,841	13,420	14,824
Locally Raised Revenues	4,000	6,000	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,841	19,420	19,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,841	19,420	19,824
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,841	19,420	19,824

Vote:519 Kanungu District

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	2,841	0	0	2,841	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	14,824	0	0	14,824
Total Cost of Output 04	0	18,841	0	0	18,841	0	19,824	0	0	19,824
Total Cost of Class of Output Higher LG Services	0	18,841	0	0	18,841	0	19,824	0	0	19,824
Total cost of District and Urban Administration	0	18,841	0	0	18,841	0	19,824	0	0	19,824
Total cost of Administration	0	18,841	0	0	18,841	0	19,824	0	0	19,824

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	11,500	7,000
Locally Raised Revenues	4,000	11,500	7,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	11,500	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	11,500	7,000
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	4,000	11,500	7,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,534	0	0	2,534
Total Cost of Output 02	0	4,000	0	0	4,000	0	2,534	0	0	2,534
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,466	0	0	4,466
Total Cost of Output 03	0	0	0	0	0	0	4,466	0	0	4,466
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	7,000	0	0	7,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	7,000	0	0	7,000
Total cost of Finance	0	4,000	0	0	4,000	0	7,000	0	0	7,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,400	7,550	4,000
Locally Raised Revenues	5,400	7,550	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,400	7,550	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,400	4,550	4,000
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	5,400	4,550	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	1,000	0	0	1,000
Total Cost of Output 06	0	1,400	0	0	1,400	0	1,000	0	0	1,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,400	0	0	5,400	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	5,400	0	0	5,400	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	5,400	0	0	5,400	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,475	12,369	13,588
District Discretionary Development Equalization Grant	13,475	12,369	13,588
Total Revenue Shares	13,475	12,369	13,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:519 Kanungu District**FY 2019/20**

Domestic Development	13,475	0	13,588
External Financing	0	0	0
Total Expenditure	13,475	0	13,588

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,475	0	13,475	0	0	13,588	0	13,588
Total Cost of Output 83	0	0	13,475	0	13,475	0	0	13,588	0	13,588
Total Cost of Class of Output Capital Purchases	0	0	13,475	0	13,475	0	0	13,588	0	13,588
Total cost of Pre-Primary and Primary Education	0	0	13,475	0	13,475	0	0	13,588	0	13,588
Total cost of Education	0	0	13,475	0	13,475	0	0	13,588	0	13,588

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,650	1,000
Locally Raised Revenues	3,000	2,650	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	2,650	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,650	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,650	1,000

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

Vote:519 Kanungu District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108108 Children and Youth Services										
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Output 08	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total cost of Community Based Services	0	3,000	0	0	3,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,879	12,820	14,793
District Unconditional Grant (Non-Wage)	4,879	6,820	10,793
Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,879	12,820	14,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,879	12,820	14,793
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,879	12,820	14,793

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

Vote:519 Kanungu District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,879	0	0	1,879	0	6,793	0	0	6,793
Total Cost of Output 04	0	4,879	0	0	4,879	0	14,793	0	0	14,793
Total Cost of Class of Output Higher LG Services	0	4,879	0	0	4,879	0	14,793	0	0	14,793
Total cost of District and Urban Administration	0	4,879	0	0	4,879	0	14,793	0	0	14,793
Total cost of Administration	0	4,879	0	0	4,879	0	14,793	0	0	14,793

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,992	2,996	2,310
District Unconditional Grant (Non-Wage)	5,992	2,996	0
Locally Raised Revenues	0	0	2,310
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,992	2,996	2,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,992	2,996	2,310
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,992	2,996	2,310

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

Vote:519 Kanungu District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,992	0	0	5,992	0	2,310	0	0	2,310
Total Cost of Output 02	0	5,992	0	0	5,992	0	2,310	0	0	2,310
Total Cost of Class of Output Higher LG Services	0	5,992	0	0	5,992	0	2,310	0	0	2,310
Total cost of Financial Management and Accountability(LG)	0	5,992	0	0	5,992	0	2,310	0	0	2,310
Total cost of Finance	0	5,992	0	0	5,992	0	2,310	0	0	2,310

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,400	6,750	4,310
Locally Raised Revenues	5,400	6,750	4,310
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,400	6,750	4,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,400	2,750	4,310
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,400	2,750	4,310

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

Vote:519 Kanungu District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	310	0	0	310
Total Cost of Output 06	0	1,400	0	0	1,400	0	310	0	0	310
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,400	0	0	5,400	0	4,310	0	0	4,310
Total cost of Local Statutory Bodies	0	5,400	0	0	5,400	0	4,310	0	0	4,310
Total cost of Statutory Bodies	0	5,400	0	0	5,400	0	4,310	0	0	4,310

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	200	0
Locally Raised Revenues	800	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	200	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	200	0

Vote:519 Kanungu District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Health Management and Supervision	0	800	0	0	800	0	0	0	0	0
Total cost of Health	0	800	0	0	800	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,649	9,073	9,667
District Discretionary Development Equalization Grant	9,649	9,073	9,667
Total Revenue Shares	9,649	9,073	9,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,649	0	9,667
External Financing	0	0	0
Total Expenditure	9,649	0	9,667

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

Vote:519 Kanungu District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	9,649	0	9,649	0	0	9,667	0	9,667
Total Cost of Output 83	0	0	9,649	0	9,649	0	0	9,667	0	9,667
Total Cost of Class of Output Capital Purchases	0	0	9,649	0	9,649	0	0	9,667	0	9,667
Total cost of Pre-Primary and Primary Education	0	0	9,649	0	9,649	0	0	9,667	0	9,667
Total cost of Education	0	0	9,649	0	9,649	0	0	9,667	0	9,667

SubCounty/Town Council/Division: Butogota Town Council**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,203	10,602	18,575
Locally Raised Revenues	0	0	5,000
Urban Unconditional Grant (Non-Wage)	2,703	1,352	0
Urban Unconditional Grant (Wage)	18,500	9,250	13,575
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,203	10,602	18,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,500	9,250	13,575
Non Wage	2,703	1,352	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,203	10,602	18,575

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

Vote:519 Kanungu District

FY 2019/20

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	13,575	0	0	0	13,575
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	0	0	0	13,575	5,000	0	0	18,575
148202 Internal Audit										
211101 General Staff Salaries	18,500	0	0	0	18,500	0	0	0	0	0
227001 Travel inland	0	2,703	0	0	2,703	0	0	0	0	0
Total Cost of Output 02	18,500	2,703	0	0	21,203	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,500	2,703	0	0	21,203	13,575	5,000	0	0	18,575
Total cost of Internal Audit Services	18,500	2,703	0	0	21,203	13,575	5,000	0	0	18,575
Total cost of Internal Audit	18,500	2,703	0	0	21,203	13,575	5,000	0	0	18,575

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	177,651	198,893	27,734
Urban Unconditional Grant (Non-Wage)	21,209	5,302	27,734
Urban Unconditional Grant (Wage)	156,442	193,590	0
Development Revenues	0	0	22,000
Locally Raised Revenues	0	0	22,000
Total Revenue Shares	177,651	198,893	49,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,442	193,590	0
Non Wage	21,209	5,302	27,734
Development Expenditure			
Domestic Development	0	0	22,000
External Financing	0	0	0
Total Expenditure	177,651	198,893	49,734

Vote:519 Kanungu District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	0	0	7,734	0	0	7,734
Total Cost of Output 04	0	0	0	0	0	0	27,734	0	0	27,734
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	1,922	0	0	1,922	0	0	0	0	0
Total Cost of Output 05	0	1,922	0	0	1,922	0	0	0	0	0
138108 Assets and Facilities Management										
211101 General Staff Salaries	156,442	0	0	0	156,442	0	0	0	0	0
Total Cost of Output 08	156,442	0	0	0	156,442	0	0	0	0	0
138111 Records Management Services										
221002 Workshops and Seminars	0	19,287	0	0	19,287	0	0	0	0	0
Total Cost of Output 11	0	19,287	0	0	19,287	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	156,442	21,209	0	0	177,651	0	27,734	0	0	27,734
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 72	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,000	0	22,000
Total cost of District and Urban Administration	156,442	21,209	0	0	177,651	0	27,734	22,000	0	49,734
Total cost of Administration	156,442	21,209	0	0	177,651	0	27,734	22,000	0	49,734

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,019	37,408	44,000
Locally Raised Revenues	1,000	8,520	20,000
Urban Unconditional Grant (Non-Wage)	3,219	18,988	12,000

Vote:519 Kanungu District**FY 2019/20**

Urban Unconditional Grant (Wage)	19,800	9,900	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,019	37,408	44,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,800	9,900	12,000
Non Wage	4,219	27,508	32,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,019	37,408	44,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	19,800	0	0	0	19,800	12,000	0	0	0	12,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,119	0	0	1,119	0	0	0	0	0
Total Cost of Output 02	19,800	4,219	0	0	24,019	12,000	12,000	0	0	24,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 03	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	19,800	4,219	0	0	24,019	12,000	32,000	0	0	44,000
Total cost of Financial Management and Accountability(LG)	19,800	4,219	0	0	24,019	12,000	32,000	0	0	44,000
Total cost of Finance	19,800	4,219	0	0	24,019	12,000	32,000	0	0	44,000

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

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

Vote:519 Kanungu District**FY 2019/20**

Recurrent Revenues	36,345	17,086	8,000
Locally Raised Revenues	32,000	16,000	8,000
Urban Unconditional Grant (Non-Wage)	4,345	1,086	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,345	17,086	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,345	17,086	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,345	17,086	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	3,000	0	0	3,000
Total Cost of Output 01	0	16,000	0	0	16,000	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,345	0	0	4,345	0	3,000	0	0	3,000
Total Cost of Output 06	0	4,345	0	0	4,345	0	3,000	0	0	3,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	16,000	0	0	16,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	36,345	0	0	36,345	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	36,345	0	0	36,345	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	36,345	0	0	36,345	0	8,000	0	0	8,000

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

Vote:519 Kanungu District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	2,300	0
Urban Unconditional Grant (Non-Wage)	9,200	2,300	0
Development Revenues	0	0	12,710
Urban Discretionary Development Equalization Grant	0	0	12,710
Total Revenue Shares	9,200	2,300	12,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,200	2,300	0
Development Expenditure			
Domestic Development	0	0	12,710
External Financing	0	0	0
Total Expenditure	9,200	2,300	12,710

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	12,710	0	12,710
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 02	0	9,200	0	0	9,200	0	0	12,710	0	12,710
Total Cost of Class of Output Higher LG Services	0	9,200	0	0	9,200	0	0	12,710	0	12,710
Total cost of Health Management and Supervision	0	9,200	0	0	9,200	0	0	12,710	0	12,710
Total cost of Health	0	9,200	0	0	9,200	0	0	12,710	0	12,710

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	-----------------------------------	---	-----------------------------------

Vote:519 Kanungu District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,916	10,779	0
Urban Discretionary Development Equalization Grant	15,916	10,779	0
Total Revenue Shares	15,916	10,779	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,916	0	0
External Financing	0	0	0
Total Expenditure	15,916	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	15,916	0	15,916	0	0	0	0	0
Total Cost of Output 83	0	0	15,916	0	15,916	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,916	0	15,916	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	15,916	0	15,916	0	0	0	0	0
Total cost of Education	0	0	15,916	0	15,916	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,574	28,490	123,900
Locally Raised Revenues	32,929	17,465	0
Urban Unconditional Grant (Non-Wage)	1,594	0	0

Vote:519 Kanungu District**FY 2019/20**

Urban Unconditional Grant (Wage)	22,051	11,026	123,900
Development Revenues	0	0	2,587
Urban Discretionary Development Equalization Grant	0	0	2,587
Total Revenue Shares	56,574	28,490	126,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,051	11,026	123,900
Non Wage	34,523	17,465	0
Development Expenditure			
Domestic Development	0	0	2,587
External Financing	0	0	0
Total Expenditure	56,574	28,490	126,487

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	22,051	0	0	0	22,051	123,900	0	0	0	123,900
Total Cost of Output 04	22,051	0	0	0	22,051	123,900	0	0	0	123,900
048109 Promotion of Community Based Management in Road Maintenance										
228001 Maintenance - Civil	0	1,594	0	0	1,594	0	0	0	0	0
Total Cost of Output 09	0	1,594	0	0	1,594	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	22,051	1,594	0	0	23,645	123,900	0	0	0	123,900
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	32,929	0	0	32,929	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	0	2,587	0	2,587
Total Cost of Output 55	0	32,929	0	0	32,929	0	0	2,587	0	2,587
Total Cost of Class of Output Lower Local Services	0	32,929	0	0	32,929	0	0	2,587	0	2,587
Total cost of District, Urban and Community Access Roads	22,051	34,523	0	0	56,574	123,900	0	2,587	0	126,487
Total cost of Roads and Engineering	22,051	34,523	0	0	56,574	123,900	0	2,587	0	126,487

Workplan : Natural Resources

Vote:519 Kanungu District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	400	0
Urban Unconditional Grant (Non-Wage)	400	400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	400	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	400	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources Management	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources	0	400	0	0	400	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

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

Vote:519 Kanungu District**FY 2019/20**

Recurrent Revenues	0	800	5,000
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	800	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	800	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	800	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	3,567	0	0	3,567
Total Cost of Output 07	0	0	0	0	0	0	3,567	0	0	3,567
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,433	0	0	1,433
Total Cost of Output 08	0	0	0	0	0	0	1,433	0	0	1,433
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Community Based Services	0	0	0	0	0	0	5,000	0	0	5,000

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

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

Vote:519 Kanungu District**FY 2019/20**

Recurrent Revenues	12,997	8,249	14,966
District Unconditional Grant (Non-Wage)	8,997	5,249	8,966
Locally Raised Revenues	4,000	3,000	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,997	8,249	14,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,997	8,249	14,966
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,997	8,249	14,966

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	4,597	0	0	4,597	0	0	0	0	0
223005 Electricity	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	8,966	0	0	8,966
Total Cost of Output 04	0	12,997	0	0	12,997	0	14,966	0	0	14,966
Total Cost of Class of Output Higher LG Services	0	12,997	0	0	12,997	0	14,966	0	0	14,966
Total cost of District and Urban Administration	0	12,997	0	0	12,997	0	14,966	0	0	14,966
Total cost of Administration	0	12,997	0	0	12,997	0	14,966	0	0	14,966

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

Vote:519 Kanungu District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	1,750	2,134
Locally Raised Revenues	3,500	1,750	2,134
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	1,750	2,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	1,750	2,134
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	1,750	2,134

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	2,134	0	0	2,134
Total Cost of Output 02	0	3,500	0	0	3,500	0	2,134	0	0	2,134
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	2,134	0	0	2,134
Total cost of Financial Management and Accountability(LG)	0	3,500	0	0	3,500	0	2,134	0	0	2,134
Total cost of Finance	0	3,500	0	0	3,500	0	2,134	0	0	2,134

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	2,325	4,850

Vote:519 Kanungu District**FY 2019/20**

Locally Raised Revenues	4,500	2,325	4,850
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,500	2,325	4,850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	2,325	4,850
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	2,325	4,850

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Output 01	0	1,750	0	0	1,750	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	850	0	0	850
Total Cost of Output 06	0	1,000	0	0	1,000	0	850	0	0	850
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Output 07	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	4,850	0	0	4,850
Total cost of Local Statutory Bodies	0	4,500	0	0	4,500	0	4,850	0	0	4,850
Total cost of Statutory Bodies	0	4,500	0	0	4,500	0	4,850	0	0	4,850

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

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

Vote:519 Kanungu District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	7,889
District Discretionary Development Equalization Grant	0	0	7,889
Total Revenue Shares	0	0	7,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,889
External Financing	0	0	0
Total Expenditure	0	0	7,889

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,889	0	7,889
Total Cost of Output 72	0	0	0	0	0	0	0	7,889	0	7,889
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,889	0	7,889
Total cost of District Production Services	0	0	0	0	0	0	0	7,889	0	7,889
Total cost of Production and Marketing	0	0	0	0	0	0	0	7,889	0	7,889

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,842	9,161	0
District Discretionary Development Equalization Grant	7,842	9,161	0
Total Revenue Shares	7,842	9,161	0

Vote:519 Kanungu District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,842	0	0
External Financing	0	0	0
Total Expenditure	7,842	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,842	0	7,842	0	0	0	0	0
Total Cost of Output 83	0	0	7,842	0	7,842	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,842	0	7,842	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	7,842	0	7,842	0	0	0	0	0
Total cost of Education	0	0	7,842	0	7,842	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	500	0
Locally Raised Revenues	2,000	500	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	500	0

Vote:519 Kanungu District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	500	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
221002 Workshops and Seminars	0	280	0	0	280	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,400	0
Locally Raised Revenues	1,500	1,400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	1,400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,400	0

Vote:519 Kanungu District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	1,400	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Community Based Services	0	1,500	0	0	1,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,025	4,769	13,213
District Unconditional Grant (Non-Wage)	5,025	3,769	8,213
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,025	4,769	13,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,025	4,769	13,213
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	5,025	4,769	13,213

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	725	0	0	725	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	8,213	0	0	8,213
Total Cost of Output 04	0	5,025	0	0	5,025	0	13,213	0	0	13,213
Total Cost of Class of Output Higher LG Services	0	5,025	0	0	5,025	0	13,213	0	0	13,213
Total cost of District and Urban Administration	0	5,025	0	0	5,025	0	13,213	0	0	13,213
Total cost of Administration	0	5,025	0	0	5,025	0	13,213	0	0	13,213

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	2,600	2,130
District Unconditional Grant (Non-Wage)	3,200	2,600	0
Locally Raised Revenues	0	0	2,130
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,200	2,600	2,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	2,600	2,130
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,200	2,600	2,130

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	2,130	0	0	2,130
Total Cost of Output 02	0	3,200	0	0	3,200	0	2,130	0	0	2,130
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	2,130	0	0	2,130
Total cost of Financial Management and Accountability(LG)	0	3,200	0	0	3,200	0	2,130	0	0	2,130
Total cost of Finance	0	3,200	0	0	3,200	0	2,130	0	0	2,130

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,300	3,255	4,980
Locally Raised Revenues	4,300	3,255	4,980
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,300	3,255	4,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,300	2,275	4,980
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,300	2,275	4,980

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

Vote:519 Kanungu District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Output 01	0	1,750	0	0	1,750	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	980	0	0	980
Total Cost of Output 06	0	800	0	0	800	0	980	0	0	980
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Output 07	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,300	0	0	4,300	0	4,980	0	0	4,980
Total cost of Local Statutory Bodies	0	4,300	0	0	4,300	0	4,980	0	0	4,980
Total cost of Statutory Bodies	0	4,300	0	0	4,300	0	4,980	0	0	4,980

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,098	7,098	7,157
District Discretionary Development Equalization Grant	7,098	7,098	7,157
Total Revenue Shares	7,098	7,098	7,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,098	0	7,157
External Financing	0	0	0
Total Expenditure	7,098	0	7,157

Vote:519 Kanungu District

FY 2019/20

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	7,098	0	7,098	0	0	0	0	0
Total Cost of Output 75	0	0	7,098	0	7,098	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,098	0	7,098	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	7,098	0	7,098	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,157	0	7,157
Total Cost of Output 72	0	0	0	0	0	0	0	7,157	0	7,157
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,157	0	7,157
Total cost of District Production Services	0	0	0	0	0	0	0	7,157	0	7,157
Total cost of Production and Marketing	0	0	7,098	0	7,098	0	0	7,157	0	7,157

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	325	0
Locally Raised Revenues	1,300	325	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	325	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:519 Kanungu District**FY 2019/20**

Non Wage	1,300	325	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	325	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 01	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Primary Healthcare	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Health	0	1,300	0	0	1,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,100	0
Locally Raised Revenues	2,000	1,100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,100	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,100	0

Vote:519 Kanungu District

FY 2019/20

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

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

Vote:519 Kanungu District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 08	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	600	0	0	600
Total cost of Community Based Services	0	0	0	0	0	0	600	0	0	600

SubCounty/Town Council/Division: Kambuga Town Council**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,456	9,228	23,575
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Wage)	18,456	9,228	13,575
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,456	9,228	23,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,456	9,228	13,575
Non Wage	0	0	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,456	9,228	23,575

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

Vote:519 Kanungu District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	13,575	0	0	0	13,575
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 01	0	0	0	0	0	13,575	10,000	0	0	23,575
148202 Internal Audit										
211101 General Staff Salaries	18,456	0	0	0	18,456	0	0	0	0	0
Total Cost of Output 02	18,456	0	0	0	18,456	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,456	0	0	0	18,456	13,575	10,000	0	0	23,575
Total cost of Internal Audit Services	18,456	0	0	0	18,456	13,575	10,000	0	0	23,575
Total cost of Internal Audit	18,456	0	0	0	18,456	13,575	10,000	0	0	23,575

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,889	47,996	114,518
Locally Raised Revenues	8,000	5,000	0
Urban Unconditional Grant (Non-Wage)	18,998	9,550	28,518
Urban Unconditional Grant (Wage)	33,890	33,446	86,000
Development Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Total Revenue Shares	60,889	47,996	124,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,890	33,446	86,000
Non Wage	26,998	14,550	28,518
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	60,889	47,996	124,518

Vote:519 Kanungu District

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	33,890	0	0	0	33,890	86,000	0	0	0	86,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	28,518	0	0	28,518
227004 Fuel, Lubricants and Oils	0	18,998	0	0	18,998	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 04	33,890	26,998	0	0	60,889	86,000	28,518	0	0	114,518
Total Cost of Class of Output Higher LG Services	33,890	26,998	0	0	60,889	86,000	28,518	0	0	114,518
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District and Urban Administration	33,890	26,998	0	0	60,889	86,000	28,518	10,000	0	124,518
Total cost of Administration	33,890	26,998	0	0	60,889	86,000	28,518	10,000	0	124,518

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,304	20,700	17,958
Locally Raised Revenues	0	0	17,958
Urban Unconditional Grant (Non-Wage)	11,660	6,915	0
Urban Unconditional Grant (Wage)	27,644	13,785	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,304	20,700	17,958

Vote:519 Kanungu District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	27,644	13,785	0
Non Wage	11,660	6,915	17,958
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,304	20,700	17,958

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	27,644	0	0	0	27,644	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	11,660	0	0	11,660	0	7,958	0	0	7,958
227001 Travel inland	0	0	0	0	0	0	423	0	0	423
Total Cost of Output 02	27,644	11,660	0	0	39,304	0	8,381	0	0	8,381
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,577	0	0	9,577
Total Cost of Output 05	0	0	0	0	0	0	9,577	0	0	9,577
Total Cost of Class of Output Higher LG Services	27,644	11,660	0	0	39,304	0	17,958	0	0	17,958
Total cost of Financial Management and Accountability(LG)	27,644	11,660	0	0	39,304	0	17,958	0	0	17,958
Total cost of Finance	27,644	11,660	0	0	39,304	0	17,958	0	0	17,958

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,168	14,792	6,000
Locally Raised Revenues	15,168	14,792	6,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,168	14,792	6,000

Vote:519 Kanungu District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,168	14,792	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,168	14,792	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of Output 01	0	6,000	0	0	6,000	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,168	0	0	3,168	0	0	0	0	0
Total Cost of Output 06	0	3,168	0	0	3,168	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of Output 07	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	15,168	0	0	15,168	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	15,168	0	0	15,168	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	15,168	0	0	15,168	0	6,000	0	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,909	15,056	10,471

Vote:519 Kanungu District**FY 2019/20**

Urban Discretionary Development Equalization Grant	10,909	15,056	10,471
Total Revenue Shares	10,909	15,056	10,471
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,909	0	10,471
External Financing	0	0	0
Total Expenditure	10,909	0	10,471

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,909	0	10,909	0	0	10,471	0	10,471
Total Cost of Output 83	0	0	10,909	0	10,909	0	0	10,471	0	10,471
Total Cost of Class of Output Capital Purchases	0	0	10,909	0	10,909	0	0	10,471	0	10,471
Total cost of Pre-Primary and Primary Education	0	0	10,909	0	10,909	0	0	10,471	0	10,471
Total cost of Education	0	0	10,909	0	10,909	0	0	10,471	0	10,471

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,803	18,631	0
Locally Raised Revenues	14,000	10,200	0
Urban Unconditional Grant (Wage)	13,803	8,431	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	27,803	18,631	0

Vote:519 Kanungu District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,803	8,431	0
Non Wage	14,000	10,200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,803	18,631	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	13,803	0	0	0	13,803	0	0	0	0	0
228001 Maintenance - Civil	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Output 04	13,803	14,000	0	0	27,803	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,803	14,000	0	0	27,803	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	13,803	14,000	0	0	27,803	0	0	0	0	0
Total cost of Roads and Engineering	13,803	14,000	0	0	27,803	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	5,000
Locally Raised Revenues	0	0	5,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:519 Kanungu District**FY 2019/20**

Non Wage	0	0	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 08	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Community Based Services	0	0	0	0	0	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	6,500	15,952
District Unconditional Grant (Non-Wage)	0	0	15,952
Locally Raised Revenues	6,000	6,500	0
Development Revenues	0	0	8,000
Locally Raised Revenues	0	0	8,000
Total Revenue Shares	6,000	6,500	23,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	6,500	15,952
Development Expenditure			

Vote:519 Kanungu District**FY 2019/20**

Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	6,000	6,500	23,952

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	15,952	0	0	15,952
Total Cost of Output 04	0	6,000	0	0	6,000	0	15,952	0	0	15,952
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	15,952	0	0	15,952
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of District and Urban Administration	0	6,000	0	0	6,000	0	15,952	8,000	0	23,952
Total cost of Administration	0	6,000	0	0	6,000	0	15,952	8,000	0	23,952

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,752	5,638	2,637
District Unconditional Grant (Non-Wage)	5,752	5,638	0
Locally Raised Revenues	0	0	2,637
Development Revenues	0	0	0

Vote:519 Kanungu District**FY 2019/20**

N/A			
Total Revenue Shares	5,752	5,638	2,637
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,752	5,638	2,637
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,752	5,638	2,637

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,752	0	0	5,752	0	2,637	0	0	2,637
Total Cost of Output 02	0	5,752	0	0	5,752	0	2,637	0	0	2,637
Total Cost of Class of Output Higher LG Services	0	5,752	0	0	5,752	0	2,637	0	0	2,637
Total cost of Financial Management and Accountability(LG)	0	5,752	0	0	5,752	0	2,637	0	0	2,637
Total cost of Finance	0	5,752	0	0	5,752	0	2,637	0	0	2,637

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,491	8,773	4,570
District Unconditional Grant (Non-Wage)	5,491	6,773	0
Locally Raised Revenues	0	0	4,570
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,491	8,773	4,570

Vote:519 Kanungu District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,491	2,773	4,570
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,491	2,773	4,570

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,491	0	0	1,491	0	570	0	0	570
Total Cost of Output 06	0	1,491	0	0	1,491	0	570	0	0	570
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,491	0	0	5,491	0	4,570	0	0	4,570
Total cost of Local Statutory Bodies	0	5,491	0	0	5,491	0	4,570	0	0	4,570
Total cost of Statutory Bodies	0	5,491	0	0	5,491	0	4,570	0	0	4,570

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,200	779	0
District Unconditional Grant (Non-Wage)	3,200	779	0
<i>Development Revenues</i>	0	0	0

Vote:519 Kanungu District**FY 2019/20**

N/A			
Total Revenue Shares	3,200	779	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	779	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	779	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	0	0	0	0
Total Cost of Output 02	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Health	0	3,200	0	0	3,200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	14,686
District Discretionary Development Equalization Grant	0	0	14,686
Total Revenue Shares	0	0	14,686

Vote:519 Kanungu District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	14,686
External Financing	0	0	0
Total Expenditure	0	0	14,686

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,686	0	14,686
Total Cost of Output 83	0	0	0	0	0	0	0	14,686	0	14,686
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,686	0	14,686
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	14,686	0	14,686
Total cost of Education	0	0	0	0	0	0	0	14,686	0	14,686

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,537	14,269	0
District Discretionary Development Equalization Grant	14,537	14,269	0
Total Revenue Shares	14,537	14,269	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:519 Kanungu District**FY 2019/20**

Development Expenditure			
Domestic Development	14,537	0	0
External Financing	0	0	0
Total Expenditure	14,537	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098184 Construction of piped water supply system										
312104 Other Structures	0	0	14,537	0	14,537	0	0	0	0	0
Total Cost of Output 84	0	0	14,537	0	14,537	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,537	0	14,537	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	14,537	0	14,537	0	0	0	0	0
Total cost of Water	0	0	14,537	0	14,537	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,225	9,439
District Unconditional Grant (Non-Wage)	1,500	1,225	0
Locally Raised Revenues	0	0	9,439
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	1,225	9,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,225	9,439
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,500	1,225	9,439

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
108108 Children and Youth Services										
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of Output 08	0	1,500	0	0	1,500	0	3,000	0	0	3,000
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	3,439	0	0	3,439
Total Cost of Output 14	0	0	0	0	0	0	3,439	0	0	3,439
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	9,439	0	0	9,439
Total cost of Community Mobilisation and Empowerment	0	1,500	0	0	1,500	0	9,439	0	0	9,439
Total cost of Community Based Services	0	1,500	0	0	1,500	0	9,439	0	0	9,439

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	750	12,221
District Unconditional Grant (Non-Wage)	0	0	8,751
Locally Raised Revenues	3,000	750	3,470
Development Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Total Revenue Shares	3,000	750	13,221

Vote:519 Kanungu District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	750	12,221
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	3,000	750	13,221

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	500	0	0	500	0	3,470	0	0	3,470
221001 Advertising and Public Relations		0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	800	0	0	800	0	0	0	0	0
227001 Travel inland		0	1,700	0	0	1,700	0	6,751	0	0	6,751
Total Cost of Output 04		0	3,000	0	0	3,000	0	12,221	0	0	12,221
Total Cost of Class of Output Higher LG Services		0	3,000	0	0	3,000	0	12,221	0	0	12,221
03 Capital Purchases											
138172 Administrative Capital											
312211 Office Equipment		0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72		0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	1,000	0	1,000
Total cost of District and Urban Administration		0	3,000	0	0	3,000	0	12,221	1,000	0	13,221
Total cost of Administration		0	3,000	0	0	3,000	0	12,221	1,000	0	13,221

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,000	6,000

Vote:519 Kanungu District**FY 2019/20**

District Unconditional Grant (Non-Wage)	4,000	2,000	0
Locally Raised Revenues	0	0	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,000	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,000	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,000	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,350	0	0	2,350
Total Cost of Output 02	0	4,000	0	0	4,000	0	2,350	0	0	2,350
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,650	0	0	3,650
Total Cost of Output 05	0	0	0	0	0	0	3,650	0	0	3,650
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total cost of Finance	0	4,000	0	0	4,000	0	6,000	0	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,776	7,303	4,530
District Unconditional Grant (Non-Wage)	4,776	7,303	0

Vote:519 Kanungu District**FY 2019/20**

Locally Raised Revenues	0	0	4,530
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,776	7,303	4,530
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,776	3,303	4,530
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,776	3,303	4,530

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,562	0	0	1,562	0	530	0	0	530
Total Cost of Output 06	0	1,562	0	0	1,562	0	530	0	0	530
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	214	0	0	214	0	2,000	0	0	2,000
Total Cost of Output 07	0	214	0	0	214	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,776	0	0	4,776	0	4,530	0	0	4,530
Total cost of Local Statutory Bodies	0	4,776	0	0	4,776	0	4,530	0	0	4,530
Total cost of Statutory Bodies	0	4,776	0	0	4,776	0	4,530	0	0	4,530

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

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

Vote:519 Kanungu District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	7,680
District Discretionary Development Equalization Grant	0	0	7,680
Total Revenue Shares	0	0	7,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,680
External Financing	0	0	0
Total Expenditure	0	0	7,680

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,680	0	7,680
Total Cost of Output 72	0	0	0	0	0	0	0	7,680	0	7,680
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,680	0	7,680
Total cost of District Production Services	0	0	0	0	0	0	0	7,680	0	7,680
Total cost of Production and Marketing	0	0	0	0	0	0	0	7,680	0	7,680

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,630	7,615	0
District Discretionary Development Equalization Grant	7,630	7,615	0
Total Revenue Shares	7,630	7,615	0

Vote:519 Kanungu District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,630	0	0
External Financing	0	0	0
Total Expenditure	7,630	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	7,630	0	7,630	0	0	0	0	0
Total Cost of Output 57	0	0	7,630	0	7,630	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	7,630	0	7,630	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	7,630	0	7,630	0	0	0	0	0
Total cost of Roads and Engineering	0	0	7,630	0	7,630	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	860	615	0
Locally Raised Revenues	860	615	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	860	615	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	860	615	0

Vote:519 Kanungu District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	860	615	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
227001 Travel inland	0	860	0	0	860	0	0	0	0	0
Total Cost of Output 06	0	860	0	0	860	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	860	0	0	860	0	0	0	0	0
Total cost of Natural Resources Management	0	860	0	0	860	0	0	0	0	0
Total cost of Natural Resources	0	860	0	0	860	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	1,350	1,200
Locally Raised Revenues	1,400	1,350	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	1,350	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	1,350	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	1,350	1,200

Vote:519 Kanungu District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	1,400	0	0	1,400	0	1,200	0	0	1,200
Total Cost of Output 08	0	1,400	0	0	1,400	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	1,200	0	0	1,200
Total cost of Community Mobilisation and Empowerment	0	1,400	0	0	1,400	0	1,200	0	0	1,200
Total cost of Community Based Services	0	1,400	0	0	1,400	0	1,200	0	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,715	13,900	10,651
District Unconditional Grant (Non-Wage)	6,715	10,400	10,651
Locally Raised Revenues	1,000	3,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,715	13,900	10,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,715	13,900	10,651
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,715	13,900	10,651

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

Vote:519 Kanungu District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	590	0	0	590	0	0	0	0	0
227001 Travel inland	0	825	0	0	825	0	10,651	0	0	10,651
Total Cost of Output 04	0	3,515	0	0	3,515	0	10,651	0	0	10,651
138106 Office Support services										
221012 Small Office Equipment	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Output 06	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,715	0	0	7,715	0	10,651	0	0	10,651
Total cost of District and Urban Administration	0	7,715	0	0	7,715	0	10,651	0	0	10,651
Total cost of Administration	0	7,715	0	0	7,715	0	10,651	0	0	10,651

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	5,000	12,000
District Unconditional Grant (Non-Wage)	8,000	5,000	6,000
Locally Raised Revenues	0	0	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	5,000	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	5,000	12,000
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	8,000	5,000	12,000

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
211103 Allowances (Incl. Casuals, Temporary)		0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of Output 02		0	8,000	0	0	8,000	0	6,000	0	0	6,000
148103 Budgeting and Planning Services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 03		0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services		0	8,000	0	0	8,000	0	12,000	0	0	12,000
Total cost of Financial Management and Accountability(LG)		0	8,000	0	0	8,000	0	12,000	0	0	12,000
Total cost of Finance		0	8,000	0	0	8,000	0	12,000	0	0	12,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,500	4,525	4,560
District Unconditional Grant (Non-Wage)	2,000	1,100	0
Locally Raised Revenues	6,500	3,425	4,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,500	4,525	4,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,500	4,525	4,560
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District

FY 2019/20

External Financing	0	0	0
Total Expenditure	8,500	4,525	4,560

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,250	0	0	3,250	0	2,560	0	0	2,560
Total Cost of Output 01	0	3,250	0	0	3,250	0	2,560	0	0	2,560
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,250	0	0	3,250	0	2,000	0	0	2,000
Total Cost of Output 07	0	3,250	0	0	3,250	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	8,500	0	0	8,500	0	4,560	0	0	4,560
Total cost of Local Statutory Bodies	0	8,500	0	0	8,500	0	4,560	0	0	4,560
Total cost of Statutory Bodies	0	8,500	0	0	8,500	0	4,560	0	0	4,560

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	550	0
Locally Raised Revenues	1,000	550	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	550	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	0
Development Expenditure			

Vote:519 Kanungu District

FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	250	0

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,281	15,320	15,366
District Discretionary Development Equalization Grant	15,281	15,320	15,366
Total Revenue Shares	15,281	15,320	15,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,281	0	15,366
External Financing	0	0	0
Total Expenditure	15,281	0	15,366

Vote:519 Kanungu District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	15,281	0	15,281	0	0	15,366	0	15,366
Total Cost of Output 83	0	0	15,281	0	15,281	0	0	15,366	0	15,366
Total Cost of Class of Output Capital Purchases	0	0	15,281	0	15,281	0	0	15,366	0	15,366
Total cost of Pre-Primary and Primary Education	0	0	15,281	0	15,281	0	0	15,366	0	15,366
Total cost of Education	0	0	15,281	0	15,281	0	0	15,366	0	15,366

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	0
Locally Raised Revenues	2,000	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	500	0

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

Vote:519 Kanungu District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,375	3,002
Locally Raised Revenues	1,500	1,375	3,002
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	1,375	3,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,375	3,002
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	1,375	3,002

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

Vote:519 Kanungu District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	3,002	0	0	3,002
Total Cost of Output 08	0	0	0	0	0	0	3,002	0	0	3,002
108109 Support to Youth Councils										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 09	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	3,002	0	0	3,002
Total cost of Community Mobilisation and Empowerment	0	1,500	0	0	1,500	0	3,002	0	0	3,002
Total cost of Community Based Services	0	1,500	0	0	1,500	0	3,002	0	0	3,002

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,382	23,191	19,875
District Unconditional Grant (Non-Wage)	0	0	19,875
Locally Raised Revenues	30,382	23,191	0
Development Revenues	0	0	12,000
Locally Raised Revenues	0	0	12,000
Total Revenue Shares	30,382	23,191	31,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,382	23,191	19,875
Development Expenditure			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	30,382	23,191	31,875

Vote:519 Kanungu District

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	15,382	0	0	15,382	0	19,875	0	0	19,875
Total Cost of Output 04	0	30,382	0	0	30,382	0	19,875	0	0	19,875
Total Cost of Class of Output Higher LG Services	0	30,382	0	0	30,382	0	19,875	0	0	19,875
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of District and Urban Administration	0	30,382	0	0	30,382	0	19,875	12,000	0	31,875
Total cost of Administration	0	30,382	0	0	30,382	0	19,875	12,000	0	31,875

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	6,535	6,000
District Unconditional Grant (Non-Wage)	4,000	6,535	0
Locally Raised Revenues	0	0	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	6,535	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:519 Kanungu District**FY 2019/20**

Non Wage	4,000	6,535	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	6,535	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,410	0	0	2,410
Total Cost of Output 02	0	4,000	0	0	4,000	0	2,410	0	0	2,410
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,590	0	0	3,590
Total Cost of Output 05	0	0	0	0	0	0	3,590	0	0	3,590
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total cost of Finance	0	4,000	0	0	4,000	0	6,000	0	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,468	5,117	4,000
District Unconditional Grant (Non-Wage)	15,968	3,992	0
Locally Raised Revenues	4,500	1,125	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,468	5,117	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:519 Kanungu District**FY 2019/20**

Non Wage	20,468	5,117	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,468	5,117	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	2,000	0	0	2,000
227001 Travel inland	0	3,090	0	0	3,090	0	0	0	0	0
Total Cost of Output 01	0	7,590	0	0	7,590	0	2,000	0	0	2,000
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	788	0	0	788	0	0	0	0	0
Total Cost of Output 04	0	788	0	0	788	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	1,000	0	0	1,000
Total Cost of Output 06	0	4,500	0	0	4,500	0	1,000	0	0	1,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,590	0	0	7,590	0	1,000	0	0	1,000
Total Cost of Output 07	0	7,590	0	0	7,590	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	20,468	0	0	20,468	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	20,468	0	0	20,468	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	20,468	0	0	20,468	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,416	18,213	18,503

Vote:519 Kanungu District**FY 2019/20**

District Discretionary Development Equalization Grant	18,416	18,213	18,503
Total Revenue Shares	18,416	18,213	18,503
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,416	0	18,503
External Financing	0	0	0
Total Expenditure	18,416	0	18,503

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	18,416	0	18,416	0	0	18,503	0	18,503
Total Cost of Output 83	0	0	18,416	0	18,416	0	0	18,503	0	18,503
Total Cost of Class of Output Capital Purchases	0	0	18,416	0	18,416	0	0	18,503	0	18,503
Total cost of Pre-Primary and Primary Education	0	0	18,416	0	18,416	0	0	18,503	0	18,503
Total cost of Education	0	0	18,416	0	18,416	0	0	18,503	0	18,503

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	5,646
Locally Raised Revenues	0	0	5,646
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	5,646

Vote:519 Kanungu District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,646
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,646

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	4,646	0	0	4,646
Total Cost of Output 07	0	0	0	0	0	0	4,646	0	0	4,646
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,646	0	0	5,646
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	5,646	0	0	5,646
Total cost of Community Based Services	0	0	0	0	0	0	5,646	0	0	5,646

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	6,500	17,406
District Unconditional Grant (Non-Wage)	0	6,500	11,760
Locally Raised Revenues	0	0	5,646
<i>Development Revenues</i>	0	0	0

Vote:519 Kanungu District**FY 2019/20**

N/A			
Total Revenue Shares	0	6,500	17,406
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	6,500	17,406
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	6,500	17,406

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,646	0	0	3,646
227001 Travel inland	0	0	0	0	0	0	11,760	0	0	11,760
Total Cost of Output 04	0	0	0	0	0	0	17,406	0	0	17,406
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,406	0	0	17,406
Total cost of District and Urban Administration	0	0	0	0	0	0	17,406	0	0	17,406
Total cost of Administration	0	0	0	0	0	0	17,406	0	0	17,406

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,809	10,158	2,654
District Unconditional Grant (Non-Wage)	11,809	10,158	0
Locally Raised Revenues	0	0	2,654
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,809	10,158	2,654

Vote:519 Kanungu District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,809	10,158	2,654
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,809	10,158	2,654

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,809	0	0	11,809	0	2,654	0	0	2,654
Total Cost of Output 02	0	11,809	0	0	11,809	0	2,654	0	0	2,654
Total Cost of Class of Output Higher LG Services	0	11,809	0	0	11,809	0	2,654	0	0	2,654
Total cost of Financial Management and Accountability(LG)	0	11,809	0	0	11,809	0	2,654	0	0	2,654
Total cost of Finance	0	11,809	0	0	11,809	0	2,654	0	0	2,654

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,900
Locally Raised Revenues	0	0	4,900
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	4,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,900

Vote:519 Kanungu District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,900

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 06	0	0	0	0	0	0	900	0	0	900
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,900	0	0	4,900
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,900	0	0	4,900
Total cost of Statutory Bodies	0	0	0	0	0	0	4,900	0	0	4,900

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,552	10,438	10,608
District Discretionary Development Equalization Grant	10,552	10,438	10,608
Total Revenue Shares	10,552	10,438	10,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:519 Kanungu District**FY 2019/20**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,552	0	10,608
External Financing	0	0	0
Total Expenditure	10,552	0	10,608

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,552	0	10,552	0	0	10,608	0	10,608
Total Cost of Output 83	0	0	10,552	0	10,552	0	0	10,608	0	10,608
Total Cost of Class of Output Capital Purchases	0	0	10,552	0	10,552	0	0	10,608	0	10,608
Total cost of Pre-Primary and Primary Education	0	0	10,552	0	10,552	0	0	10,608	0	10,608
Total cost of Education	0	0	10,552	0	10,552	0	0	10,608	0	10,608

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0

Vote:519 Kanungu District

FY 2019/20

External Financing	0	0	0
Total Expenditure	0	0	500

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	500	0	0	500
Total cost of Community Based Services	0	0	0	0	0	0	500	0	0	500