

Vote:530 Kyenjojo 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	242,500	197,749	248,499
o/w Higher Local Government	182,500	121,833	183,499
o/w Lower Local Government	60,000	931	65,000
Discretionary Government Transfers	5,544,790	4,456,582	5,539,125
o/w Higher Local Government	3,406,808	2,727,526	4,272,989
o/w Lower Local Government	2,137,982	1,729,056	1,266,136
Conditional Government Transfers	23,026,563	17,986,229	23,893,398
o/w Higher Local Government	23,026,563	17,986,229	23,893,398
o/w Lower Local Government	0	0	0
Other Government Transfers	4,121,985	2,132,556	5,035,687
o/w Higher Local Government	4,121,985	2,132,556	5,035,687
o/w Lower Local Government	0	0	0
External Financing	803,522	225,097	550,000
o/w Higher Local Government	803,522	225,097	550,000
o/w Lower Local Government	0	0	0
Grand Total	33,739,360	24,998,212	35,266,710
o/w Higher Local Government	31,541,379	23,193,241	33,935,574
o/w Lower Local Government	2,197,982	1,729,987	1,331,136

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	4,990,028	3,863,308	5,626,439
o/w Higher Local Government	3,799,889	3,016,820	5,025,223
o/w Lower Local Government	1,190,139	846,488	601,216
Finance	225,792	99,825	96,000
o/w Higher Local Government	107,000	78,200	96,000
o/w Lower Local Government	118,792	21,625	0
Statutory Bodies	672,073	442,561	594,240

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o/w Higher Local Government	570,782	419,243	594,240
o/w Lower Local Government	101,290	23,318	0
Production and Marketing	3,332,533	1,496,596	4,667,319
o/w Higher Local Government	3,323,457	1,495,148	4,667,319
o/w Lower Local Government	9,076	1,448	0
Health	6,924,317	5,288,728	6,803,856
o/w Higher Local Government	6,864,462	5,274,052	6,803,856
o/w Lower Local Government	59,855	14,676	0
Education	13,001,689	9,828,305	13,239,975
o/w Higher Local Government	12,848,590	9,804,560	13,239,975
o/w Lower Local Government	153,098	23,745	0
Roads and Engineering	2,300,443	2,121,847	2,296,020
o/w Higher Local Government	1,884,959	1,522,669	1,566,101
o/w Lower Local Government	415,484	599,178	729,919
Water	1,088,794	895,027	915,152
o/w Higher Local Government	1,088,794	895,027	915,152
o/w Lower Local Government	0	0	0
Natural Resources	45,394	25,129	37,085
o/w Higher Local Government	36,614	25,129	37,085
o/w Lower Local Government	8,780	0	0
Community Based Services	1,004,464	737,685	113,228
o/w Higher Local Government	878,959	696,808	113,228
o/w Lower Local Government	125,505	40,876	0
Planning	117,835	97,614	828,818
o/w Higher Local Government	107,873	97,614	828,818
o/w Lower Local Government	9,962	0	0
Internal Audit	36,000	26,603	30,000
o/w Higher Local Government	30,000	21,103	30,000
o/w Lower Local Government	6,000	5,500	0
Trade, Industry and Local Development	0	0	18,578
o/w Higher Local Government	0	0	18,578

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o/w Lower Local Government	0	0	0
Grand Total	33,739,360	24,923,227	35,266,710
<i>o/w Higher Local Government</i>	<i>31,541,379</i>	<i>23,346,374</i>	<i>33,935,574</i>
<i>o/w: Wage:</i>	<i>16,865,751</i>	<i>12,829,576</i>	<i>18,338,251</i>
<i>Non-Wage Reccurent:</i>	<i>9,340,480</i>	<i>5,789,561</i>	<i>12,077,209</i>
<i>Domestic Devt:</i>	<i>4,531,626</i>	<i>4,502,140</i>	<i>2,970,114</i>
<i>External Financing:</i>	<i>803,522</i>	<i>225,097</i>	<i>550,000</i>
<i>o/w Lower Local Government</i>	<i>2,197,982</i>	<i>1,576,854</i>	<i>1,331,136</i>
<i>o/w: Wage:</i>	<i>868,212</i>	<i>519,446</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>608,294</i>	<i>390,411</i>	<i>601,216</i>
<i>Domestic Devt:</i>	<i>721,475</i>	<i>666,997</i>	<i>729,919</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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	242,500	197,749	248,499
Animal & Crop Husbandry related Levies	11,800	6,175	11,800
Application Fees	1,000	2,022	4,000
Business licenses	16,000	13,534	17,000
Inspection Fees	2,000	2,433	5,000
Land Fees	13,000	2,954	13,000
Liquor licenses	200	109	200
Local Hotel Tax	50	0	50
Local Services Tax	95,750	101,652	103,000
Market /Gate Charges	10,000	5,946	11,739
Miscellaneous and unidentified taxes	0	0	46,110
Miscellaneous receipts/income	46,110	21,544	0
Other Fees and Charges	7,500	950	7,500
Property related Duties/Fees	7,000	1,919	7,000
Rent & Rates - Non-Produced Assets – from other Govt units	100	0	0
Rent & rates – produced assets – from other govt. units	0	0	100
Sale of (Produced) Government Properties/Assets	16,319	21,324	22,000
Sale of non-produced Government Properties/assets	15,671	17,187	0
2a. Discretionary Government Transfers	5,539,790	4,456,582	5,539,125
District Discretionary Development Equalization Grant	1,047,536	1,047,536	1,055,615
District Unconditional Grant (Non-Wage)	1,085,244	813,933	1,079,502
District Unconditional Grant (Wage)	2,150,761	1,622,283	2,164,401
Urban Discretionary Development Equalization Grant	108,667	108,667	107,273
Urban Unconditional Grant (Non-Wage)	279,370	209,528	264,121
Urban Unconditional Grant (Wage)	868,212	654,635	868,212
2b. Conditional Government Transfer	23,031,563	17,986,229	23,893,398
Sector Conditional Grant (Wage)	14,714,991	11,072,104	15,305,638
Sector Conditional Grant (Non-Wage)	3,083,411	2,138,090	3,877,172
Support Services Conditional Grant (Non-Wage)	410,000	307,500	410,000
Sector Development Grant	3,381,282	3,381,282	2,502,343
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	0	0	131,906
Salary arrears (Budgeting)	2,324	2,324	2,782
Pension for Local Governments	843,433	632,575	958,684

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Gratuity for Local Governments	575,070	431,303	675,070
2c. Other Government Transfer	4,121,985	2,132,556	5,035,687
Support to PLE (UNEB)	15,000	21,545	22,000
Uganda Road Fund (URF)	1,769,844	1,346,307	1,306,076
Uganda Women Entrepreneurship Program(UWEP)	228,639	4,362	0
Youth Livelihood Programme (YLP)	465,925	584,690	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,642,578	175,653	1,642,578
Micro Projects under Luwero Rwenzori Development Programme	0	0	682,873
Agriculture Cluster Development Project (ACDP)	0	0	1,382,160
3. External Financing	803,522	225,097	550,000
Baylor International (Uganda)	300,000	8,850	100,000
United Nations Children Fund (UNICEF)	503,522	216,247	250,000
World Health Organisation (WHO)	0	0	150,000
Belgium Technical Cooperation (BTC)	0	0	50,000
Total Revenues shares	33,739,360	24,998,212	35,266,710

Vote:530 Kyenjojo 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	3,759,889	2,841,629	4,975,223
District Unconditional Grant (Non-Wage)	107,361	82,844	104,227
District Unconditional Grant (Wage)	2,150,761	1,622,283	2,164,401
General Public Service Pension Arrears (Budgeting)	0	0	131,906
Gratuity for Local Governments	575,070	431,303	675,070
Locally Raised Revenues	80,940	70,300	69,939
Pension for Local Governments	843,433	632,575	958,684
Salary arrears (Budgeting)	2,324	2,324	2,782
Urban Unconditional Grant (Wage)	0	0	868,212
Development Revenues	40,000	40,000	50,000
District Discretionary Development Equalization Grant	40,000	40,000	40,000
Transitional Development Grant	0	0	10,000
Total Revenues shares	3,799,889	2,881,629	5,025,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,150,761	1,534,139	3,032,613
Non Wage	1,609,128	1,062,568	1,942,610
Development Expenditure			
Domestic Development	40,000	16,398	50,000
External Financing	0	0	0
Total Expenditure	3,799,889	2,613,105	5,025,223

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

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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
138101 Operation of the Administration Department										
211101 General Staff Salaries	2,150,761	0	0	0	2,150,761	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	999	0	0	999
221007 Books, Periodicals & Newspapers	0	4,320	0	0	4,320	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	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	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	500	0	0	500
221016 IFMS Recurrent costs	0	0	0	0	0	0	15,000	0	0	15,000
221017 Subscriptions	0	6,000	0	0	6,000	0	7,000	0	0	7,000
222001 Telecommunications	0	3,600	0	0	3,600	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	36,752	0	0	36,752	0	17,000	0	0	17,000
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	6,349	0	0	6,349
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
282101 Donations	0	300	0	0	300	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	31,319	0	0	31,319	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output138101	2,150,761	100,691	0	0	2,251,452	0	89,848	0	0	89,848
138102 Human Resource Management Services										
211101 General Staff Salaries	0	0	0	0	0	2,164,401	0	0	0	2,164,401
211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	1,100	0	0	1,100
212105 Pension for Local Governments	0	843,433	0	0	843,433	0	958,684	0	0	958,684
212107 Gratuity for Local Governments	0	575,070	0	0	575,070	0	675,070	0	0	675,070
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221004 Recruitment Expenses	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	11,000	0	0	11,000

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222001 Telecommunications	0	770	0	0	770	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	4,179	0	0	4,179
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	131,906	0	0	131,906
321617 Salary Arrears (Budgeting)	0	2,324	0	0	2,324	0	2,782	0	0	2,782
Total Cost of output138102	0	1,453,427	0	0	1,453,427	2,164,401	1,795,022	0	0	3,959,423

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of output138103	0	0	0	0	0	0	0	40,000	0	40,000

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	0	0	0	0	0	868,212	0	0	0	868,212
Total Cost of output138104	0	0	0	0	0	868,212	0	0	0	868,212

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	0	0	0	0
221017 Subscriptions	0	384	0	0	384	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	2,693	0	0	2,693	0	0	0	0	0
Total Cost of output138105	0	5,997	0	0	5,997	0	0	0	0	0

138106 Office Support services

221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	18,000	0	0	18,000	0	15,600	0	0	15,600
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138106	0	34,000	0	0	34,000	0	38,100	0	0	38,100

138109 Payroll and Human Resource Management Systems

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	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,513	0	0	4,513	0	12,013	0	0	12,013
Total Cost of output138109	0	12,013	0	0	12,013	0	12,013	0	0	12,013

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138111 Records Management Services

227001 Travel inland	0	3,000	0	0	3,000	0	3,127	0	0	3,127
Total Cost of output138111	0	3,000	0	0	3,000	0	3,127	0	0	3,127

138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	456	0	0	456
222001 Telecommunications	0	0	0	0	0	0	544	0	0	544
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138112	0	0	0	0	0	0	4,500	0	0	4,500

Total Cost of Higher LG Services	2,150,761	1,609,128	0	0	3,759,889	3,032,613	1,942,610	40,000	0	5,015,223
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000

Total for LCIII: Kyenjojo Town council	County: Mwenge				10,000					
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<i>LCII: Kasiina ward</i>	<i>Kyenjojo DLG HQTRs</i>	<i>Transport Equipment - Motorcycles- 1920</i>	<i>Source: Transitional Development Grant</i>	<i>10,000</i>
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Total Cost of output138172	0	0	40,000	0	40,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	10,000	0	10,000
Total cost of District and Urban Administration	2,150,761	1,609,128	40,000	0	3,799,889	3,032,613	1,942,610	50,000	0	5,025,223
Total cost of Administration	2,150,761	1,609,128	40,000	0	3,799,889	3,032,613	1,942,610	50,000	0	5,025,223

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,000	75,950	96,000
District Unconditional Grant (Non-Wage)	89,000	66,750	74,000
Locally Raised Revenues	18,000	9,200	22,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	107,000	75,950	96,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	107,000	62,255	96,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	107,000	62,255	96,000

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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	3,624	0	0	3,624	0	5,000	0	0	5,000
221003 Staff Training	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	1,488	0	0	1,488	0	1,488	0	0	1,488
221009 Welfare and Entertainment	0	900	0	0	900	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	800	0	0	800

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221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	2,400	0	0	2,400	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	990	0	0	990	0	0	0	0	0
227001 Travel inland	0	12,898	0	0	12,898	0	13,112	0	0	13,112
Total Cost of output148101	0	28,000	0	0	28,000	0	30,000	0	0	30,000

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,600	0	0	2,600
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	522	0	0	522	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
225003 Taxes on (Professional) Services	0	7,500	0	0	7,500	0	0	0	0	0
227001 Travel inland	0	12,578	0	0	12,578	0	16,000	0	0	16,000
Total Cost of output148102	0	23,000	0	0	23,000	0	27,000	0	0	27,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of output148103	0	2,500	0	0	2,500	0	3,500	0	0	3,500

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of output148104	0	16,000	0	0	16,000	0	15,000	0	0	15,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,500	0	0	6,500	0	3,500	0	0	3,500
Total Cost of output148105	0	7,500	0	0	7,500	0	5,500	0	0	5,500

148106 Integrated Financial Management System

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,000	0	0	3,000
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0

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228004 Maintenance – Other	0	3,200	0	0	3,200	0	4,000	0	0	4,000
Total Cost of output148106	0	30,000	0	0	30,000	0	15,000	0	0	15,000
Total Cost of Higher LG Services	0	107,000	0	0	107,000	0	96,000	0	0	96,000
Total cost of Financial Management and Accountability(LG)	0	107,000	0	0	107,000	0	96,000	0	0	96,000
Total cost of Finance	0	107,000	0	0	107,000	0	96,000	0	0	96,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	570,782	419,243	594,240
District Unconditional Grant (Non-Wage)	514,182	385,313	537,640
Locally Raised Revenues	56,600	33,930	56,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	570,782	419,243	594,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	570,782	232,026	594,240
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	570,782	232,026	594,240

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	382,519	0	0	382,519	0	398,887	0	0	398,887
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	1,390	0	0	1,390	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0

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222001 Telecommunications	0	2,000	0	0	2,000	0	2,880	0	0	2,880
227001 Travel inland	0	10,960	0	0	10,960	0	15,120	0	0	15,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138201	0	402,609	0	0	402,609	0	429,827	0	0	429,827

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	12,776	0	0	12,776	0	10,560	0	0	10,560
221001 Advertising and Public Relations	0	4,600	0	0	4,600	0	5,700	0	0	5,700
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	450	0	0	450
221008 Computer supplies and Information Technology (IT)	0	1,570	0	0	1,570	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	300	0	0	300
227001 Travel inland	0	5,951	0	0	5,951	0	6,690	0	0	6,690
282161 Disposal of Assets (Loss/Gain)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138202	0	28,977	0	0	28,977	0	28,000	0	0	28,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	10,200	0	0	10,200	0	10,500	0	0	10,500
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	728	0	0	728
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	800	0	0	800
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	1,866	0	0	1,866
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	700	0	0	700
221012 Small Office Equipment	0	98	0	0	98	0	200	0	0	200
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	16,021	0	0	16,021	0	14,155	0	0	14,155
Total Cost of output138203	0	34,849	0	0	34,849	0	34,849	0	0	34,849

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,001	0	0	2,001	0	4,703	0	0	4,703
Total Cost of output138204	0	7,901	0	0	7,901	0	7,903	0	0	7,903

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138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,104	0	0	11,104	0	5,440	0	0	5,440
221001 Advertising and Public Relations	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,500	0	0	2,500	0	7,960	0	0	7,960
Total Cost of output138205	0	15,004	0	0	15,004	0	15,000	0	0	15,000

138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	198	0	0	198	0	400	0	0	400
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	36,974	0	0	36,974	0	40,013	0	0	40,013
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
282101 Donations	0	2,540	0	0	2,540	0	3,540	0	0	3,540
Total Cost of output138206	0	50,642	0	0	50,642	0	53,973	0	0	53,973

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	23,800	0	0	23,800	0	20,240	0	0	20,240
221009 Welfare and Entertainment	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	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	3,948	0	0	3,948
Total Cost of output138207	0	30,800	0	0	30,800	0	24,688	0	0	24,688
Total Cost of Higher LG Services	0	570,782	0	0	570,782	0	594,240	0	0	594,240
Total cost of Local Statutory Bodies	0	570,782	0	0	570,782	0	594,240	0	0	594,240
Total cost of Statutory Bodies	0	570,782	0	0	570,782	0	594,240	0	0	594,240

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,126,433	1,298,124	4,463,167
Other Transfers from Central Government	1,642,578	175,653	3,024,738
Sector Conditional Grant (Non-Wage)	455,293	341,470	409,867
Sector Conditional Grant (Wage)	1,028,562	781,002	1,028,562
Development Revenues	197,024	197,024	204,152
Sector Development Grant	197,024	197,024	204,152
Total Revenues shares	3,323,457	1,495,148	4,667,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,028,562	650,108	1,028,562
Non Wage	2,097,871	355,049	3,434,605
Development Expenditure			
Domestic Development	197,024	0	204,152
External Financing	0	0	0
Total Expenditure	3,323,457	1,005,157	4,667,319

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	1,028,562	0	0	0	1,028,562	1,028,562	0	0	0	1,028,562
221001 Advertising and Public Relations	0	8,400	0	0	8,400	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,100	0	0	3,100	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,302	0	0	10,302	0	3,200	0	0	3,200

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221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	7,860	0	0	7,860	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	600	0	0	600	0	1,080	0	0	1,080
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	900	0	0	900
224006 Agricultural Supplies	0	55,572	0	0	55,572	0	8,000	0	0	8,000
226001 Insurances	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	225,124	0	0	225,124	0	272,073	0	0	272,073
228002 Maintenance - Vehicles	0	15,500	0	0	15,500	0	11,500	0	0	11,500
Total Cost of output018101	1,028,562	342,298	0	0	1,370,860	1,028,562	327,753	0	0	1,356,315

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	43,500	0	0	43,500	0	36,000	0	0	36,000
Total Cost of output018104	0	43,500	0	0	43,500	0	36,000	0	0	36,000
Total Cost of Higher LG Services	1,028,562	385,798	0	0	1,414,360	1,028,562	363,753	0	0	1,392,315

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	128,906	0	128,906	0	0	120,000	0	120,000
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Total for LCIII: Kyenjojo Town council **County: Mwenge** **120,000**

LCII: Kasiina ward Headquarters Transport Equipment - Motorcycles- 1920 Source: Sector Development Grant 120,000

312213 ICT Equipment	0	0	0	0	0	0	0	8,569	0	8,569
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Total for LCIII: Kyenjojo Town council **County: Mwenge** **8,569**

LCII: Kasiina ward Headquarters ICT - Computers- 733 Source: Sector Development Grant 4,000

LCII: Kasiina ward Headquarters ICT - Geographical Positioning Systems (GPS)- 765 Source: Sector Development Grant 1,569

LCII: Kasiina ward Headquarters ICT - Projectors- 823 Source: Sector Development Grant 3,000

Total Cost of output018175	0	0	128,906	0	128,906	0	0	128,569	0	128,569
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Total Cost of Capital Purchases	0	0	128,906	0	128,906	0	0	128,569	0	128,569
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Total cost of Agricultural Extension Services	1,028,562	385,798	128,906	0	1,543,266	1,028,562	363,753	128,569	0	1,520,884
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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

018204 Fisheries regulation

227001 Travel inland	0	6,786	0	0	6,786	0	5,963	0	0	5,963
Total Cost of output018204	0	6,786	0	0	6,786	0	5,963	0	0	5,963

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	110,000	0	0	110,000	0	112,000	0	0	112,000
221001 Advertising and Public Relations	0	36,600	0	0	36,600	0	38,400	0	0	38,400
221002 Workshops and Seminars	0	115,898	0	0	115,898	0	66,174	0	0	66,174
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,340	0	0	5,340	0	5,950	0	0	5,950
222001 Telecommunications	0	250	0	0	250	0	1,551	0	0	1,551
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	186,760	0	0	186,760	0	375,873	0	0	375,873
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output018205	0	457,248	0	0	457,248	0	612,748	0	0	612,748

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output018207	0	5,000	0	0	5,000	0	3,000	0	0	3,000

018210 Vermin Control Services

227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output018210	0	4,000	0	0	4,000	0	3,000	0	0	3,000

018211 Livestock Health and Marketing

227001 Travel inland	0	13,000	0	0	13,000	0	11,670	0	0	11,670
Total Cost of output018211	0	13,000	0	0	13,000	0	11,670	0	0	11,670

018212 District Production Management Services

221001 Advertising and Public Relations	0	2,400	0	0	2,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,594	0	0	4,594	0	204,822	0	0	204,822
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	520,864	0	0	520,864
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	520,864	0	0	520,864

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228002 Maintenance - Vehicles	0	0	0	0	0	0	66,000	0	0	66,000
Total Cost of output018212	0	8,194	0	0	8,194	0	1,314,470	0	0	1,314,470
Total Cost of Higher LG Services	0	494,228	0	0	494,228	0	1,950,852	0	0	1,950,852
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,120,000	0	0	1,120,000
Total for LCIII: Kyenjojo Town council			County: Mwenge							44,800
LCII: Bucuni ward	Bucuni	Bucuni PS		Source: Other Transfers from Central Government						11,200
LCII: Kasiina ward	Kabagunda	Katoosa PS		Source: Other Transfers from Central Government						11,200
LCII: Kirongo ward	Kyankuta	Kyankuta PS		Source: Other Transfers from Central Government						11,200
LCII: Misandika ward	Nyamango	Nyamango PS		Source: Other Transfers from Central Government						11,200
Total for LCIII: Kyembogo Sub county			County: Mwenge							78,400
LCII: Kasaba	Mparo B	Mparo PS		Source: Other Transfers from Central Government						11,200
LCII: Katambale	Igooma B	Nyabusozi PS		Source: Other Transfers from Central Government						11,200
LCII: Kigoyera	Byeya	Byeya PS		Source: Other Transfers from Central Government						11,200
LCII: Kigoyera	Rwembogo	Igoma PS		Source: Other Transfers from Central Government						11,200
LCII: Kyamugenyi	Kyabaganda	Ncumbi PS		Source: Other Transfers from Central Government						11,200
LCII: Mirambi	Kyembogo	Kyembogo PS		Source: Other Transfers from Central Government						11,200
LCII: Mirambi	Nyaburaara	Nyaburaara PS		Source: Other Transfers from Central Government						11,200
Total for LCIII: Nyabirongo sub county			County: Mwenge							33,600
LCII: Bigando	Bigando	Bigando PS		Source: Other Transfers from Central Government						11,200
LCII: Kisangi	Nyaburama	Kyentama PS		Source: Other Transfers from Central Government						11,200
LCII: Nyabirongo	Nsanja	Nsanja PS		Source: Other Transfers from Central Government						11,200
Total for LCIII: Kanyegaramire sub county			County: Mwenge							33,600
LCII: Kanyegaramire	Kamukube	Igongwe PS		Source: Other Transfers from Central Government						11,200
LCII: Kanyegaramire	Kanyegaramire	Kyakahirwa PS		Source: Other Transfers from Central Government						11,200
LCII: Kitega	KITEGA	Kitega PS		Source: Other Transfers from Central Government						11,200

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Total for LCIII: Butunduzi Sub county		County: Mwenge	33,600
LCII: Kanyinya	Kanyinya	Nyamabale PS Source: Other Transfers from Central Government	11,200
LCII: Nyakatoma	Nyakatoma	Nyakatoma Parents PS Source: Other Transfers from Central Government	11,200
LCII: Rugorra	Rugorra	Rugorra PS Source: Other Transfers from Central Government	11,200
Total for LCIII: Kyarusoji Town council		County: Mwenge	44,800
LCII: Buhaza ward	Webikere	webikere PS Source: Other Transfers from Central Government	11,200
LCII: Kyarusoji ward	Kyarusoji	Kyarusoji PS Source: Other Transfers from Central Government	11,200
LCII: Nyakitojo Ward	Kisenyi	Kihumuro PS Source: Other Transfers from Central Government	11,200
LCII: Nyakitojo Ward	Nyakitojo	Hamukuku PS Source: Other Transfers from Central Government	11,200
Total for LCIII: Butunduzi Town council		County: Mwenge	11,200
LCII: Butunduzi ward	Butunduzi	Butunduzi PS Source: Other Transfers from Central Government	11,200
Total for LCIII: Katooke Town council		County: Mwenge	22,400
LCII: Katooke ward	Iboroga	Iboroga PS Source: Other Transfers from Central Government	11,200
LCII: Mwaro ward	Mwaro II	Mukole PS Source: Other Transfers from Central Government	11,200
Total for LCIII: Kyarusoji sub county		County: Mwenge	44,800
LCII: Barahijja	Barahijja	Barahijja PS Source: Other Transfers from Central Government	11,200
LCII: Barahijja	Rugwara	Kanyabachope PS Source: Other Transfers from Central Government	11,200
LCII: Kyongera	Kaisamba	Kaisamba PS Source: Other Transfers from Central Government	11,200
LCII: Nsinde	Nsinde	Nsinde PS Source: Other Transfers from Central Government	11,200
Total for LCIII: Kisojo sub county		County: Mwenge	67,200
LCII: Kigunda	Kigunda	Kigunda PS Source: Other Transfers from Central Government	11,200
LCII: Kikoda	Kikoda	Kikoda PS Source: Other Transfers from Central Government	11,200
LCII: Kisojo	Kisojo	Kisojo PS Source: Other Transfers from Central Government	11,200
LCII: Kisojo	Kitagweta	Kitagweta PS Source: Other Transfers from Central Government	11,200
LCII: Kitongole	Kiswara	Kiswara PS Source: Other Transfers from Central Government	11,200
LCII: Rwaitengya	Rwaitengya	Rwaitengya PS Source: Other Transfers from Central Government	11,200

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Total for LCIII: Bufunjo sub county		County: Mwenge	44,800
LCII: Mbale	Kitabona	Kitabona	Source: Other Transfers from Central Government 11,200
LCII: Mbale	Nkununu	Mbale PS	Source: Other Transfers from Central Government 11,200
LCII: Nyamanga	Bukongwa	Bukongwa PS	Source: Other Transfers from Central Government 11,200
LCII: Nyamanga	Kagoma	kagoma PS	Source: Other Transfers from Central Government 11,200
Total for LCIII: Nyantungo sub county		County: Mwenge	78,400
LCII: Kibira	Isemihabo	Kitokya PS	Source: Other Transfers from Central Government 11,200
LCII: Kyamutaasa	Kidudu	Kidudu PS	Source: Other Transfers from Central Government 11,200
LCII: Mabaale	Kaihamba	Kaihamba PS	Source: Other Transfers from Central Government 11,200
LCII: NYARUKOMA	Nyarukoma	Nyarukoma PS	Source: Other Transfers from Central Government 11,200
LCII: Ruhoko	Kisinga	Ruhoko PS	Source: Other Transfers from Central Government 11,200
LCII: Ruhoko	Kyanyama	Kyanyama PS	Source: Other Transfers from Central Government 11,200
LCII: Ruhoko	Nyakahama	Nyakahama PS	Source: Other Transfers from Central Government 11,200
Total for LCIII: Kigaraale sub county		County: Mwenge	44,800
LCII: Kabale	Kabale A	Rwempike PS	Source: Other Transfers from Central Government 11,200
LCII: Kyakatwire	Kandonda	Kyakatwire PS	Source: Other Transfers from Central Government 11,200
LCII: Mwibaale	Omwibale	Bwera PS	Source: Other Transfers from Central Government 11,200
LCII: Nyaibanda	Kaburanda	Kaburanda PS	Source: Other Transfers from Central Government 11,200
Total for LCIII: Nyabuharwa sub county		County: Mwenge	113,120
LCII: Kabirizi	Kabirizi	Rwebjuza PS	Source: Other Transfers from Central Government 11,200
LCII: Kigando	Nkinga II	Kyakayombya PS	Source: Other Transfers from Central Government 11,200
LCII: Kinyantale	Rwabaganda	Rwabaganda PS	Source: Other Transfers from Central Government 11,200
LCII: Kinyantale	Rwabagando	Rwabaganda PS	Source: Other Transfers from Central Government 11,200
LCII: Kinyantale	Rwensenene	Kyakahyoro PS	Source: Other Transfers from Central Government 11,200
LCII: Mbaale	Kinubi	Makerere PS	Source: Other Transfers from Central Government 11,200
LCII: Mbaale	Makeree	Makerere PS	Source: Other Transfers from Central Government 1,120

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LCII: Mugoma	Bihehe	Bihehe PS	Source: Other Transfers from Central Government	11,200
LCII: Mugoma	Mugoma	Mugoma M PS	Source: Other Transfers from Central Government	11,200
LCII: Nyabuharwa	Mirongo II	Mirongo PS	Source: Other Transfers from Central Government	11,200
LCII: Nyakarongo	Kaswa	Badida PS	Source: Other Transfers from Central Government	11,200
Total for LCIII: Nyankwanzi sub county		County: Mwenge		123,200
LCII: Haikoona	Mirambi	Kitaihuka PS	Source: Other Transfers from Central Government	11,200
LCII: Haikoona	Nyankwanzi	Nyankwanzi PS	Source: Other Transfers from Central Government	11,200
LCII: Kamazima	Rwenjaza	Rwenjanza PS	Source: Other Transfers from Central Government	11,200
LCII: Kamazima	Rwensambya	Rwensambya PS	Source: Other Transfers from Central Government	11,200
LCII: Kisansa	Kisasa	Kisansa PS	Source: Other Transfers from Central Government	11,200
LCII: Kitaihuka	Katoogo	Kyamuntunzi PS	Source: Other Transfers from Central Government	11,200
LCII: Kitaihuka	Mabira	Mabira PS	Source: Other Transfers from Central Government	11,200
LCII: Nyamyeezi	Hakinya	Kyarugangama PS	Source: Other Transfers from Central Government	11,200
LCII: Nyamyeezi	Nyamezi	Nyamezi Ps	Source: Other Transfers from Central Government	11,200
LCII: Nyamyeezi	Nyamyezi	Nyamyezi PS	Source: Other Transfers from Central Government	11,200
LCII: Nyamyeezi	Rukukuru	Rukukuru PS	Source: Other Transfers from Central Government	11,200
Total for LCIII: Kihuura sub county		County: Mwenge		78,400
LCII: Kawaruruju	Mahasa	Kawaruruju PS	Source: Other Transfers from Central Government	11,200
LCII: Kihuura	Bukora	Bukora PS	Source: Other Transfers from Central Government	11,200
LCII: Kihuura	Kiregesa	Kiregesa PS	Source: Other Transfers from Central Government	11,200
LCII: Kihuura	Kyamunwa	Busaiga PS	Source: Other Transfers from Central Government	11,200
LCII: Kijweeka	Kyabulyazibwa	Gayobyo PS	Source: Other Transfers from Central Government	11,200
LCII: Kyankaramata	Busese	Kyankaramata PS	Source: Other Transfers from Central Government	11,200
LCII: Matiri	Matiri	Marumbu PS	Source: Other Transfers from Central Government	11,200

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Total for LCIII: Bugaaki sub county		County: Mwenge				78,400					
LCII: Butara	Buhemba	Buhemba PS	Source: Other Transfers from Central Government				11,200				
LCII: Hiima	Kagorogoro	Kagorogoro PS	Source: Other Transfers from Central Government				11,200				
LCII: Kasenyi	Kasenyi	Nyakasenyi PS	Source: Other Transfers from Central Government				11,200				
LCII: Kyabagonza	Nyakisi	Kasamba PS	Source: Other Transfers from Central Government				11,200				
LCII: Kyabaranga	Kasojo	Kyabaranga PS	Source: Other Transfers from Central Government				11,200				
LCII: Nyamabuga	Kicuucu	Kicucu PS	Source: Other Transfers from Central Government				11,200				
LCII: Rugombe Town Board	Rugombe	Rwentuha PS	Source: Other Transfers from Central Government				11,200				
Total for LCIII: Katooke sub county		County: Mwenge				67,200					
LCII: Kafunda	Kafunda PS	Kafunda PS	Source: Other Transfers from Central Government				11,200				
LCII: Kinogero	Rukiizi II	Rukiizi PS	Source: Other Transfers from Central Government				11,200				
LCII: Kitoonya	Kitonya	Kijugo PS	Source: Other Transfers from Central Government				11,200				
LCII: Nyakisi	Nyakisi	Nyakisi PS	Source: Other Transfers from Central Government				11,200				
LCII: Rubango	Rubango	Rubango PS	Source: Other Transfers from Central Government				11,200				
LCII: Rwamukoora	Bwahuuro	Bwahuuro PS	Source: Other Transfers from Central Government				11,200				
Total for LCIII: Butiiti sub county		County: Mwenge				77,280					
LCII: Butiiti	Butiiti	Galuhume PS	Source: Other Transfers from Central Government				11,200				
LCII: Butiiti	Butiiti Boys	Butiiti Boys	Source: Other Transfers from Central Government				11,200				
LCII: Butiiti	Nyobya	Butiiti Girls	Source: Other Transfers from Central Government				11,200				
LCII: Bwenzi	Bwenzi	Bwenzi Ps	Source: Other Transfers from Central Government				11,200				
LCII: Kaihura	Kaihura	Kaihura PS	Source: Other Transfers from Central Government				11,200				
LCII: Kaihura	St. Marys Kaihura	St. Marys Kaihura	Source: Other Transfers from Central Government				21,280				
291001 Transfers to Government Institutions		0	1,196,500	0	0	1,196,500	0	0	0	0	0
Total Cost of output018251		0	1,196,500	0	0	1,196,500	0	1,120,000	0	0	1,120,000
Total Cost of Lower Local Services		0	1,196,500	0	0	1,196,500	0	1,120,000	0	0	1,120,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital											

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312104 Other Structures	0	0	68,118	0	68,118	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	60,117	0	60,117
Total for LCIII: Kyenjojo Town council			County: Mwenge							60,117
LCII: Kasiina ward	Kasiina	Cultivated Assets		Source: Sector Development Grant					60,117	
			- Plantation-424							
Total Cost of output018275	0	0	68,118	0	68,118	0	0	60,117	0	60,117

018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,466	0	15,466	
Total for LCIII: Kigaraale sub county			County: Mwenge							15,466	
LCII: Kyakatwire	Kyakatwire TC	Building Construction - Construction Expenses-213	Source: Sector Development Grant						15,466		
Total Cost of output018282		0	0	0	0	0	0	15,466	0	15,466	
Total Cost of Capital Purchases		0	0	68,118	0	68,118	0	0	75,583	0	75,583
Total cost of District Production Services		0	1,690,728	68,118	0	1,758,846	0	3,070,852	75,583	0	3,146,435

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

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018301	0	3,000	0	0	3,000	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018303	0	1,500	0	0	1,500	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221008 Computer supplies and Information Technology (IT)	0	710	0	0	710	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of output018304	0	6,110	0	0	6,110	0	0	0	0	0

018305 Tourism Promotional Services

221001 Advertising and Public Relations	0	1,235	0	0	1,235	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018305	0	2,735	0	0	2,735	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018306	0	3,000	0	0	3,000	0	0	0	0	0

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018308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227002 Travel abroad	0	2,500	0	0	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018308	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	0	21,345	0	0	21,345	0	0	0	0	0
Total cost of District Commercial Services	0	21,345	0	0	21,345	0	0	0	0	0
Total cost of Production and Marketing	1,028,562	2,097,871	197,024	0	3,323,457	1,028,562	3,434,605	204,152	0	4,667,319

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,120,537	3,845,452	5,628,245
District Unconditional Grant (Non-Wage)	4,000	3,000	7,000
Sector Conditional Grant (Non-Wage)	395,915	297,021	670,365
Sector Conditional Grant (Wage)	4,720,623	3,545,430	4,950,881
Development Revenues	1,743,924	1,428,500	1,175,611
District Discretionary Development Equalization Grant	165,914	165,914	0
External Financing	497,582	182,158	490,000
Sector Development Grant	1,080,428	1,080,428	685,611
Total Revenues shares	6,864,462	5,273,952	6,803,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,720,623	3,545,430	4,950,881
Non Wage	399,915	296,542	677,365
Development Expenditure			
Domestic Development	1,246,342	166,184	685,611
External Financing	497,582	0	490,000
Total Expenditure	6,864,462	4,008,156	6,803,856

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										
227001 Travel inland	0	0	0	0	0	0	7,000	0	405,000	412,000
Total Cost of output088101	0	0	0	0	0	0	7,000	0	405,000	412,000
Total Cost of Higher LG Services	0	0	0	0	0	0	7,000	0	405,000	412,000

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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	22,312	0	0	22,312	0	37,437	0	0	37,437
Total for LCIII: Kyembogo Sub county										10,924
LCII: Katambale										5,455
LCII: Kyamugenyi										5,469
Total for LCIII: Butunduzi Town council										5,455
LCII: Rwibale ward										5,455
Total for LCIII: Nyabuharwa sub county										11,600
LCII: Mbaale										5,800
LCII: Nyakarongo										5,800
Total for LCIII: Butiiti sub county										4,729
LCII: Butiiti										4,729
Total for LCIII: Missing Subcounty										4,729
LCII: Missing Parish										4,729
Total Cost of output088153	0	22,312	0	0	22,312	0	37,437	0	0	37,437
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	182,200	0	0	182,200	0	299,675	0	0	299,675
Total for LCIII: Kyembogo Sub county										8,224
LCII: Kigoyera										8,224
Total for LCIII: Katooke Town council										21,863
LCII: Mwaro ward										21,863
Total for LCIII: Kisojo sub county										8,224
LCII: Rwaitengya										8,224

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Total for LCIII: Bufunjo sub county				County: Mwenge				21,863			
LCII: Nyamanga				KATOOKE HEALTHY CENTRE 3		Source: Sector Conditional Grant (Non-Wage)				21,863	
Total for LCIII: Kihuura sub county				County: Mwenge				16,448			
LCII: Kyankaramata				MYERI HEALTH CENTRE 11		Source: Sector Conditional Grant (Non-Wage)				16,448	
Total for LCIII: Bugaaki sub county				County: Mwenge				67,204			
LCII: Hiima				KYARUSOZI HEALTH SUB DISTRICT		Source: Sector Conditional Grant (Non-Wage)				45,341	
LCII: Nyamabuga				KIGARAALE HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				21,863	
Total for LCIII: Katooke sub county				County: Mwenge				8,224			
LCII: Myeri				MBALE HEALTH UNIT		Source: Sector Conditional Grant (Non-Wage)				8,224	
Total for LCIII: Butiiti sub county				County: Mwenge				21,863			
LCII: Mukunyu				NYAMABUGA HEALTH CENTRE 3		Source: Sector Conditional Grant (Non-Wage)				21,863	
Total for LCIII: Missing Subcounty				County: Missing County				125,762			
LCII: Missing Parish				BUFUNJO SC MEDICAL AC		Source: Sector Conditional Grant (Non-Wage)				21,863	
LCII: Missing Parish				BUTIITI HEALTH CENTRE 111		Source: Sector Conditional Grant (Non-Wage)				21,863	
LCII: Missing Parish				BUTUNDUZI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				21,863	
LCII: Missing Parish				KYAKARAMATA HC III		Source: Sector Conditional Grant (Non-Wage)				21,863	
LCII: Missing Parish				KYANKARAMAT A HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				8,224	
LCII: Missing Parish				NYANKWANZI SUBCOUNTY HEALTH UN		Source: Sector Conditional Grant (Non-Wage)				21,863	
LCII: Missing Parish				RWAITENGYA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				8,224	
Total Cost of output088154		0	182,200	0	0	182,200	0	299,675	0	0	299,675
Total Cost of Lower Local Services		0	204,512	0	0	204,512	0	337,113	0	0	337,113
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	497,582	497,582	0	0	0	0	0
Total Cost of output088175	0	0	0	497,582	497,582	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	1,246,342	0	1,246,342	0	0	685,611	0	685,611
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Total for LCIII: Nyabuharwa sub county **County: Mwenge** **685,611**

LCII: Nyakarongo Nyakarongo Trading Centre Building Construction - General Construction Works-227 Source: Sector Development Grant 685,611

Total Cost of output088183	0	0	1,246,342	0	1,246,342	0	0	685,611	0	685,611
Total Cost of Capital Purchases	0	0	1,246,342	497,582	1,743,924	0	0	685,611	0	685,611
Total cost of Primary Healthcare	0	204,512	1,246,342	497,582	1,948,437	0	344,113	685,611	405,000	1,434,724

0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	140,274	0	0	140,274	0	262,420	0	0	262,420
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Total for LCIII: Missing Subcounty **County: Missing County** **262,420**

LCII: Missing Parish KYENJOJO DISTRICT HOSPITAL AC Source: Sector Conditional Grant (Non-Wage) 262,420

Total Cost of output088251	0	140,274	0	0	140,274	0	262,420	0	0	262,420
Total Cost of Lower Local Services	0	140,274	0	0	140,274	0	262,420	0	0	262,420
Total cost of District Hospital Services	0	140,274	0	0	140,274	0	262,420	0	0	262,420

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	4,720,623	0	0	0	4,720,623	4,950,881	0	0	0	4,950,881
213001 Medical expenses (To employees)	0	0	0	0	0	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	3,000	0	0	3,000

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222001 Telecommunications	0	3,080	0	0	3,080	0	2,080	0	0	2,080
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	38,640	0	0	38,640	0	41,345	0	85,000	126,345
227004 Fuel, Lubricants and Oils	0	4,488	0	0	4,488	0	6,408	0	0	6,408
228002 Maintenance - Vehicles	0	3,421	0	0	3,421	0	4,000	0	0	4,000
Total Cost of output088301	4,720,623	55,129	0	0	4,775,751	4,950,881	70,833	0	85,000	5,106,713
Total Cost of Higher LG Services	4,720,623	55,129	0	0	4,775,751	4,950,881	70,833	0	85,000	5,106,713
Total cost of Health Management and Supervision	4,720,623	55,129	0	0	4,775,751	4,950,881	70,833	0	85,000	5,106,713
Total cost of Health	4,720,623	399,915	1,246,342	497,582	6,864,462	4,950,881	677,365	685,611	490,000	6,803,856

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,089,534	8,149,664	12,000,710
District Unconditional Grant (Non-Wage)	8,000	6,000	8,000
Locally Raised Revenues	4,000	0	6,000
Other Transfers from Central Government	15,000	0	22,000
Sector Conditional Grant (Non-Wage)	2,096,728	1,397,992	2,638,515
Sector Conditional Grant (Wage)	8,965,806	6,745,672	9,326,195
Development Revenues	1,759,057	1,640,455	1,239,264
District Discretionary Development Equalization Grant	75,000	75,000	76,000
External Financing	118,601	0	0
Sector Development Grant	1,565,455	1,565,455	1,163,264
Total Revenues shares	12,848,590	9,790,119	13,239,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,965,806	6,745,672	9,326,195
Non Wage	2,123,728	1,403,303	2,674,515
Development Expenditure			
Domestic Development	1,640,455	73,055	1,239,264
External Financing	118,601	0	0
Total Expenditure	12,848,590	8,222,030	13,239,975

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	7,173,376	0	0	0	7,173,376	7,173,376	0	0	0	7,173,376
Total Cost of output078102	7,173,376	0	0	0	7,173,376	7,173,376	0	0	0	7,173,376
Total Cost of Higher LG Services	7,173,376	0	0	0	7,173,376	7,173,376	0	0	0	7,173,376

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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	733,158	0	0	733,158	0	1,005,144	0	0	1,005,144
Total for LCIII: Kyenjojo Town council	County: Mwenge				62,364					
LCII: Kasiina ward	HAKATOMA				Source: Sector Conditional Grant (Non-Wage)		5,310			
LCII: Kasiina ward	KATOOSA P.S.				Source: Sector Conditional Grant (Non-Wage)		7,734			
LCII: Kasiina ward	KYENJOJO P.S.				Source: Sector Conditional Grant (Non-Wage)		11,418			
LCII: Kirongo ward	BUCUNI P.S				Source: Sector Conditional Grant (Non-Wage)		11,322			
LCII: Kirongo ward	KYANKUUTA P/S				Source: Sector Conditional Grant (Non-Wage)		8,046			
LCII: Misandika ward	NYAMANGO P.S				Source: Sector Conditional Grant (Non-Wage)		7,326			
LCII: Ntooma ward	NYANTUNGO P.S.				Source: Sector Conditional Grant (Non-Wage)		6,570			
LCII: Ntooma ward	RWENTAIKI P.S				Source: Sector Conditional Grant (Non-Wage)		4,638			
Total for LCIII: Kyembogo Sub county	County: Mwenge				111,126					
LCII: Kasaba	Mparo P.S.				Source: Sector Conditional Grant (Non-Wage)		12,330			
LCII: Kasaba	NYARUZIGATI P.S				Source: Sector Conditional Grant (Non-Wage)		8,490			
LCII: Katambale	Katambale P.S				Source: Sector Conditional Grant (Non-Wage)		10,386			
LCII: Katambale	NYABUSOZI P.S				Source: Sector Conditional Grant (Non-Wage)		8,250			
LCII: Kigoyera	Byeya P.S				Source: Sector Conditional Grant (Non-Wage)		12,630			
LCII: Kigoyera	Igoma P.S.				Source: Sector Conditional Grant (Non-Wage)		12,138			
LCII: Kigoyera	KAJUMA P.S				Source: Sector Conditional Grant (Non-Wage)		7,938			
LCII: Kyamugenyi	Ncumbi P.S				Source: Sector Conditional Grant (Non-Wage)		8,706			
LCII: Mirambi	Kihumuro P.S				Source: Sector Conditional Grant (Non-Wage)		8,478			
LCII: Mirambi	Kyembogo P.S.				Source: Sector Conditional Grant (Non-Wage)		13,650			
LCII: Mirambi	Nyaburara P.S				Source: Sector Conditional Grant (Non-Wage)		8,130			
Total for LCIII: Nyabirongo sub county	County: Mwenge				30,756					
LCII: Bigando	Bigando P.S.				Source: Sector Conditional Grant (Non-Wage)		8,442			
LCII: Kisangi	KYENTAAMA				Source: Sector Conditional Grant (Non-Wage)		5,766			
LCII: Nyabirongo	Nsanja Parents School				Source: Sector Conditional Grant (Non-Wage)		5,178			
LCII: Nyabirongo	Nyabirongo P.S.				Source: Sector Conditional Grant (Non-Wage)		11,370			
Total for LCIII: Kanyegaramire sub county	County: Mwenge				24,414					
LCII: Kitega	Igongwe P.S.				Source: Sector Conditional Grant (Non-Wage)		10,398			
LCII: Kitega	KITEGA P.S				Source: Sector Conditional Grant (Non-Wage)		5,634			
LCII: Kitega	Kyakahirwa pS				Source: Sector Conditional Grant (Non-Wage)		8,382			

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Total for LCIII: Butunduzi Sub county	County: Mwenge	51,762
LCII: Kanyinya	NYABUBARE Source: Sector Conditional Grant (Non-Wage) PRIVATE SCH.	9,246
LCII: Kanyinya	RUGORRA P.S. Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Kawaruju	KAWARUJU P.S. Source: Sector Conditional Grant (Non-Wage)	11,826
LCII: Nyakatoma	NYAKATOMA Source: Sector Conditional Grant (Non-Wage) PARENTS	10,818
LCII: Rugorra	NYAMABAALE Source: Sector Conditional Grant (Non-Wage) P.S	7,686
Total for LCIII: Kyarusoji Town council	County: Mwenge	32,832
LCII: Binunda ward	NSINDE P.S Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: Binunda ward	WEBIKERE P.S Source: Sector Conditional Grant (Non-Wage)	5,058
LCII: Kyarusoji ward	HAMUKUKU Source: Sector Conditional Grant (Non-Wage) P.S	7,770
LCII: Kyarusoji ward	KYARUSOZI P.S Source: Sector Conditional Grant (Non-Wage)	12,090
Total for LCIII: Butunduzi Town council	County: Mwenge	19,728
LCII: Butunduzi ward	BUTUNDUZI Source: Sector Conditional Grant (Non-Wage) P.S.	11,406
LCII: Rwibale ward	RWIBAALE P.S Source: Sector Conditional Grant (Non-Wage)	8,322
Total for LCIII: Katooke Town council	County: Mwenge	34,332
LCII: Kyanyabongo ward	KATEMBE Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: Mwaro ward	IBOROOGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: Mwaro ward	KAHANDA P.S Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: Mwaro ward	MUKOLE P.S. Source: Sector Conditional Grant (Non-Wage)	9,138
Total for LCIII: Kyarusoji sub county	County: Mwenge	27,144
LCII: Barahiija	Barahiija P.S. Source: Sector Conditional Grant (Non-Wage)	9,066
LCII: Barahiija	Kanyabacope Source: Sector Conditional Grant (Non-Wage) P.S	6,474
LCII: Kyongera	Kaisamba P.S Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Kyongera	Kyongera Source: Sector Conditional Grant (Non-Wage) Parents School	5,286
Total for LCIII: Kisojo sub county	County: Mwenge	63,162
LCII: Kigunda	KIGUNDA P.S Source: Sector Conditional Grant (Non-Wage)	9,870
LCII: Kikoda	KIKODA P.S Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Kisojo	KIRONGO P.S. Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Kisojo	KISOJO P.S. Source: Sector Conditional Grant (Non-Wage)	10,014
LCII: Kisojo	KITAGWETA Source: Sector Conditional Grant (Non-Wage) P.S.	9,606
LCII: Rwaitengya	KISWARRA P.S Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Rwaitengya	RWAITENGYA Source: Sector Conditional Grant (Non-Wage) P.S	10,602

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Total for LCIII: Bufunjo sub county	County: Mwenge	49,236
LCII: Mbale	KITABONA P.SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Mbale	MAKERERE P.S. Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Mbale	Mbale P.S Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Mbale	Rwenjaza Parents School Source: Sector Conditional Grant (Non-Wage)	9,546
LCII: Nyamanga	Bukongwa P.S. Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Nyamanga	Kagoma P.S. Source: Sector Conditional Grant (Non-Wage)	7,542
Total for LCIII: Nyantungo sub county	County: Mwenge	59,754
LCII: Burarro	KAIHAMBIA P.S Source: Sector Conditional Grant (Non-Wage)	5,478
LCII: Burarro	NYARUKOMA P.S Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Kibira	KATUNGURU P.S Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: Kibira	KITONKYA P.S. Source: Sector Conditional Grant (Non-Wage)	6,030
LCII: Kyamutaasa	KIDUDU P.S Source: Sector Conditional Grant (Non-Wage)	9,282
LCII: Ruhoko	KYANYAMA P.S Source: Sector Conditional Grant (Non-Wage)	5,058
LCII: Ruhoko	MABAAL PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Ruhoko	NYAKAHAMA P.S Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Ruhoko	RUHOKO P.S Source: Sector Conditional Grant (Non-Wage)	6,234
Total for LCIII: Kigaraale sub county	County: Mwenge	56,274
LCII: Kabale	KABALE A P.S Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: Kigaraale	KAHYORO Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Kigaraale	KIGARALE P.S Source: Sector Conditional Grant (Non-Wage)	6,798
LCII: Kigaraale	RWEMPIKE PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)	3,030
LCII: Kikumiro	MWARO S.B SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Kyakatwire	KENGABI P.S Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Kyakatwire	KYAKATWIRE P.S. Source: Sector Conditional Grant (Non-Wage)	9,042
LCII: Mwibaale	BWERA P/S Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Nyaibanda	KABURANDA P.S Source: Sector Conditional Grant (Non-Wage)	8,370
Total for LCIII: Nyabuharwa sub county	County: Mwenge	58,800
LCII: Kabirizi	KYAKAHYORO P.S. Source: Sector Conditional Grant (Non-Wage)	9,822

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LCII: Kabirizi	RWEBIJUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Kigando	KYAKAYOMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,450
LCII: Kinyantale	RWABAGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Mugoma	BIHEEHE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Mugoma	MUGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Nyabuharwa	MIRONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Nyakarongo	BADIIDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,906
Total for LCIII: Nyankwanzi sub county	County: Mwenge		53,994
LCII: Haikoona	Kitaihuka P.S.	Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Haikoona	Nyankwanzi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,610
LCII: Kamazima	RWENSAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: Kitaihuka	Kisansa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,986
LCII: Kitaihuka	Mabira P.S.	Source: Sector Conditional Grant (Non-Wage)	13,638
LCII: Kitaihuka	Rubona P.S.	Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: Nyamyeezi	RUKUKURU SUB- GRADE	Source: Sector Conditional Grant (Non-Wage)	5,454
Total for LCIII: Kihuura sub county	County: Mwenge		43,914
LCII: Kihuura	BUKORA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Kihuura	BURAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Kihuura	KIREGESA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Kijweeka	GAYOBYO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: Kyankaramata	BUSAIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: Kyankaramata	KYANKARAMAT A P.S.	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Matiri	MARUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,718
Total for LCIII: Bugaaki sub county	County: Mwenge		68,562
LCII: Hiima	Kagorogoro P.S.	Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Hiima	Kyakatara P.S.	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Kasenyi	Nyakasenyi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,190
LCII: Kyabagonza	Kasamba	Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Kyabaranga	Kyabaranga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,414
LCII: Nyamabuga	Buhemba P.S.	Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: Nyamabuga	Kicuucu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,986
LCII: Nyamabuga	KISANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: Nyamabuga	Rwentuuha P.S.	Source: Sector Conditional Grant (Non-Wage)	11,514
Total for LCIII: Katooke sub county	County: Mwenge		72,960
LCII: Kinogero	Iraara P.S.	Source: Sector Conditional Grant (Non-Wage)	7,530

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LCII: Kinogero	Rukiizi P.S	Source: Sector Conditional Grant (Non-Wage)	4,854							
LCII: Myeri	Kijugo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,166							
LCII: Myeri	Kijwiga	Source: Sector Conditional Grant (Non-Wage)	6,354							
LCII: Nyakisi	Buhuura P.S.	Source: Sector Conditional Grant (Non-Wage)	7,410							
LCII: Nyakisi	Kafunda P.S.	Source: Sector Conditional Grant (Non-Wage)	9,390							
LCII: Nyakisi	Nyakisi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,354							
LCII: Rubango	Rubango	Source: Sector Conditional Grant (Non-Wage)	6,018							
LCII: Rwamukoora	Bwahurro P.S.	Source: Sector Conditional Grant (Non-Wage)	8,862							
LCII: Rwamukoora	Rwamukoora P.S.	Source: Sector Conditional Grant (Non-Wage)	8,022							
Total for LCIII: Butiiti sub county	County: Mwenge		62,568							
LCII: Butiiti	BUTIITI BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	9,786							
LCII: Butiiti	BUTIITI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,786							
LCII: Butiiti	GALIHUUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,082							
LCII: Butiiti	ST. AUGUSTINE S BUTIITI DEMONSTRATION	Source: Sector Conditional Grant (Non-Wage)	9,306							
LCII: Kaihura	BWENZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,382							
LCII: Kaihura	KAIHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,386							
LCII: Kaihura	ST. MARY S P.S.	Source: Sector Conditional Grant (Non-Wage)	8,802							
LCII: Mukunyu	BUSANZA P.S	Source: Sector Conditional Grant (Non-Wage)	7,038							
Total for LCIII: Missing Subcounty	County: Missing County		21,462							
LCII: Missing Parish	Kyamutunzi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,398							
LCII: Missing Parish	Kyarugangama P.S	Source: Sector Conditional Grant (Non-Wage)	8,214							
LCII: Missing Parish	NYAMYEZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,850							
Total Cost of output078151	0	733,158	0	0	733,158	0	1,005,144	0	0	1,005,144
Total Cost of Lower Local Services	0	733,158	0	0	733,158	0	1,005,144	0	0	1,005,144
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,369	0	43,369	0	0	0	0	0
Total Cost of output078175	0	0	43,369	0	43,369	0	0	0	0	0
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	50,000

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Total for LCIII: Butunduzi Sub county		County: Mwenge	50,000
<i>LCII: Nyakatoma</i>	<i>Nyakatoma Parents PS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i> 50,000
312101 Non-Residential Buildings	0	0 1,026,262	0 1,026,262 0 0 336,210 0 336,210
Total for LCIII: Nyabirongo sub county		County: Mwenge	76,772
<i>LCII: Kisangi</i>	<i>Kyentama PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 76,772
Total for LCIII: Butunduzi Sub county		County: Mwenge	132,346
<i>LCII: Nyakatoma</i>	<i>Nyakatoma Parents PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 68,800
<i>LCII: Rugorra</i>	<i>Nyabubale PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 63,546
Total for LCIII: Bufunjo sub county		County: Mwenge	63,546
<i>LCII: Rwenjaza</i>	<i>Rwnjaza PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 63,546
Total for LCIII: Kihuura sub county		County: Mwenge	63,546
<i>LCII: Kihuura</i>	<i>Kiregesa PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 63,546
312203 Furniture & Fixtures	0	0 0	0 0 0 0 113,800 0 113,800
Total for LCIII: Kyenjojo Town council		County: Mwenge	21,200
<i>LCII: Bucuni ward</i>	<i>Bucuni PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 7,200
<i>LCII: Kasiina ward</i>	<i>Kyenjojo Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,000
<i>LCII: Misandika ward</i>	<i>Nyamango PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 10,000
Total for LCIII: Kyembogo Sub county		County: Mwenge	18,400
<i>LCII: Kasaba</i>	<i>Nyaruzigati PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,000
<i>LCII: Kigoyera</i>	<i>Igoma PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 7,200

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LCII: Mirambi	Byeya PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	7,200
Total for LCIII: Nyabirongo sub county		County: Mwenge		9,000
LCII: Kisangi	Kyentama PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,000
Total for LCIII: Kyarusozi Town council		County: Mwenge		16,000
LCII: Kyarusozi ward	Kyarusozi PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	8,000
LCII: Nyakitojo Ward	Kihumuro PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	8,000
Total for LCIII: Bufunjo sub county		County: Mwenge		9,000
LCII: Nyamanga	Bukongwa PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,000
Total for LCIII: Nyantungo sub county		County: Mwenge		15,200
LCII: Burarro	Nyarukoma PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	7,200
LCII: Kibira	Katunguru PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	8,000
Total for LCIII: Nyabuharwa sub county		County: Mwenge		8,000
LCII: Kinyantale	Kyakahyoro PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	8,000
Total for LCIII: Bugaaki sub county		County: Mwenge		17,000
LCII: Kyabaranga	Kyabaranga PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	8,000
LCII: Rugombe Town Board	Rwentuuha PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,000
Total Cost of output078180		0	0 1,026,262	0 1,026,262
078181 Latrine construction and rehabilitation				
312101 Non-Residential Buildings		0	0 448,364	0 448,364
Total for LCIII: Kyenjojo Town council		County: Mwenge		38,417
LCII: Kasiina ward	Kyenjojo PS	Building Construction - Latrines-237	Source: Sector Development Grant	34,467

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LCII: Kirongo ward	Katoosa PS	Building Construction - Latrines-237	Source: Sector Development Grant	1,599
LCII: Ntooma ward	Nyantungo PS	Building Construction - Latrines-237	Source: Sector Development Grant	2,352
Total for LCIII: Kyembogo Sub county		County: Mwenge		1,612
LCII: Kigoyera	Kajuma PS	Building Construction - Latrines-237	Source: Sector Development Grant	1,612
Total for LCIII: Nyabirongo sub county		County: Mwenge		12,140
LCII: Nyabirongo	Nsanja PS	Building Construction - Latrines-237	Source: Sector Development Grant	12,140
Total for LCIII: Butunduzi Sub county		County: Mwenge		1,589
LCII: Nyakatoma	Nyakatoma Parents PS	Building Construction - Latrines-237	Source: Sector Development Grant	1,589
Total for LCIII: Kyarusenzi Town council		County: Mwenge		1,602
LCII: Nyakitojo Ward	Hamukuku PS	Building Construction - Latrines-237	Source: Sector Development Grant	1,602
Total for LCIII: Butunduzi Town council		County: Mwenge		1,598
LCII: Butunduzi ward	Butunduzi PS	Building Construction - Latrines-237	Source: Sector Development Grant	1,598
Total for LCIII: Kyarusenzi sub county		County: Mwenge		1,525
LCII: Barahijja	Barahijja PS	Building Construction - Latrines-237	Source: Sector Development Grant	1,525
Total for LCIII: Kisojo sub county		County: Mwenge		12,070
LCII: Kigunda	Kigunda PS	Building Construction - Latrines-237	Source: Sector Development Grant	12,070
Total for LCIII: Bufunjo sub county		County: Mwenge		1,603
LCII: Mbale	Kitabona PS	Building Construction - Latrines-237	Source: Sector Development Grant	1,603
Total for LCIII: Kigaraale sub county		County: Mwenge		1,591
LCII: Nyaibanda	Kaburanda PS	Building Construction - Latrines-237	Source: Sector Development Grant	1,591

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Total for LCIII: Nyankwanzi sub county		County: Mwenge	1,610
LCII: Kitaihuka	Mabira PS	Building Construction - Latrines-237	Source: Sector Development Grant 1,610
Total for LCIII: Kihuura sub county		County: Mwenge	34,467
LCII: Kawaruru	Gayobyo PS	Building Construction - Latrines-237	Source: Sector Development Grant 34,467
Total for LCIII: Bugaaki sub county		County: Mwenge	1,591
LCII: Nyamabuga	Buhemba PS Retention	Building Construction - Latrines-237	Source: Sector Development Grant 1,591
Total for LCIII: Katooke sub county		County: Mwenge	3,206
LCII: Kafunda	Kafunda PS	Building Construction - Latrines-237	Source: Sector Development Grant 1,589
LCII: Myeri	Kijwiga PS	Building Construction - Latrines-237	Source: Sector Development Grant 1,617
Total for LCIII: Butiiti sub county		County: Mwenge	36,060
LCII: Kaihura	Kaihura PS	Building Construction - Latrines-237	Source: Sector Development Grant 1,593
LCII: Kaihura	St Marys Kaihura PS	Building Construction - Latrines-237	Source: Sector Development Grant 34,467
Total Cost of output078181		0 0 448,364 0 448,364 0 0 150,682 0	150,682
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0	0 53,200 0 53,200 0 0 28,800 0	28,800
Total for LCIII: Butunduzi Sub county		County: Mwenge	14,400
LCII: Nyakatoma	Nyakatoma Parents PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant 7,200
LCII: Rugorra	Nyabubaale PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 7,200
Total for LCIII: Bufunjo sub county		County: Mwenge	7,200
LCII: Rwenjaza	Rwenjaza PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 7,200
Total for LCIII: Kihuura sub county		County: Mwenge	7,200
LCII: Kihuura	Kiregesa PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 7,200

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Total Cost of output078183	0	0	53,200	0	53,200	0	0	28,800	0	28,800
Total Cost of Capital Purchases	0	0	1,571,196	0	1,571,196	0	0	679,492	0	679,492
Total cost of Pre-Primary and Primary Education	7,173,376	733,158	1,571,196	0	9,477,730	7,173,376	1,005,144	679,492	0	8,858,012

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	1,250,671	0	0	0	1,250,671	1,567,423	0	0	0	1,567,423
Total Cost of output078201	1,250,671	0	0	0	1,250,671	1,567,423	0	0	0	1,567,423
Total Cost of Higher LG Services	1,250,671	0	0	0	1,250,671	1,567,423	0	0	0	1,567,423
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	924,643	0	0	924,643	0	972,699	0	0	972,699
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Total for LCIII: Kyenjojo Town council **County: Mwenge** **174,471**

LCII: Kasiina ward *BUFUNJO* *Source: Sector Conditional Grant (Non-Wage)* 63,360
SEED SS

LCII: Kasiina ward *NYARUKOMA* *Source: Sector Conditional Grant (Non-Wage)* 64,878
SS

LCII: Kijuma *BUHEMBA SSS* *Source: Sector Conditional Grant (Non-Wage)* 46,233

Total for LCIII: Kyarusenzi Town council **County: Mwenge** **115,038**

LCII: Kyarusenzi ward *NYANKWANZI* *Source: Sector Conditional Grant (Non-Wage)* 115,038
HIGH SCHOOL

Total for LCIII: Butunduzi Town council **County: Mwenge** **15,228**

LCII: Butunduzi ward *ST ADOLF* *Source: Sector Conditional Grant (Non-Wage)* 15,228
HIGH SCHOOL-
KATOOSA

Total for LCIII: Katooke Town council **County: Mwenge** **83,520**

LCII: Katooke ward *KYENJOJO* *Source: Sector Conditional Grant (Non-Wage)* 16,497
INTEGRATED
SS

LCII: Mwaro ward *KYARUSOZI SS* *Source: Sector Conditional Grant (Non-Wage)* 67,023

Total for LCIII: Kisojo sub county **County: Mwenge** **175,428**

LCII: Kisojo *KYENJOJO SS* *Source: Sector Conditional Grant (Non-Wage)* 175,428

Total for LCIII: Bufunjo sub county **County: Mwenge** **146,190**

LCII: Nyamanga *MADDOX SEC* *Source: Sector Conditional Grant (Non-Wage)* 146,190
SCH

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Total for LCIII: Bugaaki sub county	County: Mwenge	154,596
LCII: Hiima	BUTUNDUZI SSS Source: Sector Conditional Grant (Non-Wage)	9,024
LCII: Mitoma	KATOOKE MODERN SS Source: Sector Conditional Grant (Non-Wage)	18,753
LCII: Nyamabuga	KATOOKE SSS Source: Sector Conditional Grant (Non-Wage)	126,819
Total for LCIII: Butiiti sub county	County: Mwenge	51,909
LCII: Butiiti	KISOJO SSS Source: Sector Conditional Grant (Non-Wage)	51,909
Total for LCIII: Missing Subcounty	County: Missing County	56,319
LCII: Missing Parish	CAMEL HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,818
LCII: Missing Parish	DREAMLAND BUGAAKI HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	16,497
LCII: Missing Parish	RUGORRA COMMUNITY S Source: Sector Conditional Grant (Non-Wage)	26,004

Total Cost of output078251	0	924,643	0	0	924,643	0	972,699	0	0	972,699
Total Cost of Lower Local Services	0	924,643	0	0	924,643	0	972,699	0	0	972,699

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	559,773	0	559,773
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Total for LCIII: Kyembogo Sub county	County: Mwenge	559,773
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LCII: Kasaba	Mparo Seed Secondary School	Building Construction - Schools-256	Source: Sector Development Grant	559,773
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Total Cost of output078280	0	0	0	0	0	0	0	559,773	0	559,773
Total Cost of Capital Purchases	0	0	0	0	0	0	0	559,773	0	559,773
Total cost of Secondary Education	1,250,671	924,643	0	0	2,175,314	1,567,423	972,699	559,773	0	3,099,895

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	541,758	0	0	0	541,758	585,396	0	0	0	585,396
Total Cost of output078301	541,758	0	0	0	541,758	585,396	0	0	0	585,396
Total Cost of Higher LG Services	541,758	0	0	0	541,758	585,396	0	0	0	585,396

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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	335,692	0	0	335,692	0	335,692	0	0	335,692
Total for LCIII: Missing Subcounty	County: Missing County									335,692
<i>LCII: Missing Parish</i>	<i>NYAMANGO TECHNICAL</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>	
<i>LCII: Missing Parish</i>	<i>St. Augustine Butiti</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>179,375</i>	
Total Cost of output078351	0	335,692	0	0	335,692	0	335,692	0	0	335,692
Total Cost of Lower Local Services	0	335,692	0	0	335,692	0	335,692	0	0	335,692
Total cost of Skills Development	541,758	335,692	0	0	877,450	585,396	335,692	0	0	921,088

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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,100	0	0	4,100
227001 Travel inland	0	6,000	0	0	6,000	0	83,986	0	0	83,986
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,670	0	0	16,670
Total Cost of output078401	0	6,000	0	0	6,000	0	104,756	0	0	104,756
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	52,748	0	0	52,748
Total Cost of output078402	0	0	0	0	0	0	52,748	0	0	52,748
078403 Sports Development services										
221002 Workshops and Seminars	0	9,890	0	0	9,890	0	10,100	0	0	10,100
221017 Subscriptions	0	1,900	0	0	1,900	0	1,900	0	0	1,900
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	0	11,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078403	0	30,790	0	0	30,790	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221003 Staff Training	0	58,445	0	0	58,445	0	54,100	0	0	54,100
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output078404	0	77,445	0	0	77,445	0	54,100	0	0	54,100

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078405 Education Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,570	0	0	12,570
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,100	0	0	4,100
221017 Subscriptions	0	0	0	0	0	0	520	0	0	520
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	77,986	0	0	77,986
Total Cost of output078405	0	15,000	0	0	15,000	0	111,376	0	0	111,376
Total Cost of Higher LG Services	0	129,235	0	0	129,235	0	352,980	0	0	352,980

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	69,260	118,601	187,861	0	0	0	0	0
Total Cost of output078472	0	0	69,260	118,601	187,861	0	0	0	0	0
Total Cost of Capital Purchases	0	0	69,260	118,601	187,861	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	129,235	69,260	118,601	317,096	0	352,980	0	0	352,980

0785 Special Needs 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

078501 Special Needs Education Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output078501	0	1,000	0	0	1,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	1,000	0	0	1,000	0	8,000	0	0	8,000
Total cost of Special Needs Education	0	1,000	0	0	1,000	0	8,000	0	0	8,000
Total cost of Education	8,965,806	2,123,728	1,640,455	118,601	12,848,590	9,326,195	2,674,515	1,239,264	0	13,239,975

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,779,844	1,363,173	1,312,076
District Unconditional Grant (Non-Wage)	10,000	16,866	6,000
Other Transfers from Central Government	1,769,844	1,346,307	1,306,076
Development Revenues	105,115	159,496	254,025
District Discretionary Development Equalization Grant	105,115	159,496	254,025
Total Revenues shares	1,884,959	1,522,669	1,566,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,779,844	1,173,309	1,312,076
Development Expenditure			
Domestic Development	105,115	151,737	254,025
External Financing	0	0	0
Total Expenditure	1,884,959	1,325,046	1,566,101

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										
211103 Allowances (Incl. Casuals, Temporary)	0	120,962	0	0	120,962	0	0	0	0	0
221001 Advertising and Public Relations	0	2,272	0	0	2,272	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,690	0	0	5,690	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	850	0	0	850	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	708	0	0	708	0	0	0	0	0
227001 Travel inland	0	24,200	0	0	24,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	541,451	0	0	541,451	0	0	0	0	0
Total Cost of output048104	0	699,134	0	0	699,134	0	0	0	0	0

048105 District Road equipment and machinery repaired

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	116,896	0	0	116,896	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	75,682	0	0	75,682
Total Cost of output048105	0	116,896	0	0	116,896	0	89,682	0	0	89,682

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	156,805	0	0	156,805
221001 Advertising and Public Relations	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,100	0	0	5,100
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	708	0	0	708
227001 Travel inland	0	0	0	0	0	0	82,480	0	0	82,480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	259,204	0	0	259,204
Total Cost of output048108	0	0	0	0	0	0	508,198	0	0	508,198
Total Cost of Higher LG Services	0	816,030	0	0	816,030	0	597,880	0	0	597,880

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

263104 Transfers to other govt. units (Current)	0	225,324	0	0	225,324	0	165,088	0	0	165,088
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Total for LCIII: Kyembogo Sub county **County: Mwenge** **19,327**

LCII: Mirambi Kyembogo SC Headquaters Kyembogo SC Source: Other Transfers from Central Government 19,327

Total for LCIII: Nyabirongo sub county **County: Mwenge** **3,883**

LCII: Nyabirongo Nyabirongo SC Headquaters Nyabirongo SC Source: Other Transfers from Central Government 3,883

Total for LCIII: Kanyegaramire sub county **County: Mwenge** **7,700**

LCII: Kanyegaramire Kanyegaramire SC Headquaters Kanyegaramire SC Source: Other Transfers from Central Government 7,700

Total for LCIII: Butunduzi Sub county **County: Mwenge** **5,632**

LCII: Rugorra Butunduzi SC Headquaters Butunduzi SC Source: Other Transfers from Central Government 5,632

Total for LCIII: Kyarusenzi sub county **County: Mwenge** **6,865**

LCII: Barahijja Kyarusenzi SC Hqtrs Kyarusenzi SC Source: Other Transfers from Central Government 6,865

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Total for LCIII: Kisojo sub county		County: Mwenge	12,700
<i>LCII: Rwaitengya</i>	<i>Kisojo SC Hqtrs</i>	<i>Kisojo SC Source: Other Transfers from Central Government</i>	<i>12,700</i>
Total for LCIII: Bufunjo sub county		County: Mwenge	11,725
<i>LCII: Nyamanga</i>	<i>Bufunjo SC HEADQUARTERS</i>	<i>Bufunjo SC Source: Other Transfers from Central Government</i>	<i>11,725</i>
Total for LCIII: Nyantungo sub county		County: Mwenge	11,926
<i>LCII: NYARUKOMA</i>	<i>Nyantungo SC Headquarters</i>	<i>Nyantungo SC Source: Other Transfers from Central Government</i>	<i>11,926</i>
Total for LCIII: Kigaraale sub county		County: Mwenge	11,675
<i>LCII: Kigaraale</i>	<i>Kigaraale SC Headquarters</i>	<i>Kigaraale SC Source: Other Transfers from Central Government</i>	<i>11,675</i>
Total for LCIII: Nyabuharwa sub county		County: Mwenge	11,382
<i>LCII: Nyabuharwa</i>	<i>Nyabuharwa SC Hqtrs</i>	<i>Nyabuharwa SC Source: Other Transfers from Central Government</i>	<i>11,382</i>
Total for LCIII: Nyankwanzi sub county		County: Mwenge	9,830
<i>LCII: Nyamyeezi</i>	<i>Nyankwanzi SC Hqtrs</i>	<i>Nyankwanzi SC Source: Other Transfers from Central Government</i>	<i>9,830</i>
Total for LCIII: Kihuura sub county		County: Mwenge	13,112
<i>LCII: Kihuura</i>	<i>Kihuura</i>	<i>Kihuura SC Source: Other Transfers from Central Government</i>	<i>13,112</i>
Total for LCIII: Bugaaki sub county		County: Mwenge	14,627
<i>LCII: Kyabagonza</i>	<i>Bugaaki SC Headquarters</i>	<i>Bugaaki SC Source: Other Transfers from Central Government</i>	<i>14,627</i>
Total for LCIII: Katooke sub county		County: Mwenge	16,324
<i>LCII: Rwamukoora</i>	<i>Katooke SC Headquarters</i>	<i>Katooke SC Source: Other Transfers from Central Government</i>	<i>16,324</i>
Total for LCIII: Butiiti sub county		County: Mwenge	8,380
<i>LCII: Butiiti</i>	<i>Butiiti SC Headquarters</i>	<i>Butiiti SC Source: Other Transfers from Central Government</i>	<i>8,380</i>
Total Cost of output		0 225,324 0 0 225,324 0 165,088 0 0 165,088	
048156 Urban unpaved roads Maintenance (LLS)			
263104 Transfers to other govt. units (Current)	0 728,490 0 0 728,490 0 537,109 0 0 537,109		
Total for LCIII: Kyenjojo Town council		County: Mwenge	159,845
<i>LCII: Ntooma ward</i>	<i>Kyenjojo TC Headquarters</i>	<i>Kyenjojo TC Source: Other Transfers from Central Government</i>	<i>159,845</i>
Total for LCIII: Kyarusenzi Town council		County: Mwenge	107,255
<i>LCII: Kyarusenzi ward</i>	<i>Kyarusenzi TC Headquarters</i>	<i>Kyarusenzi TC Source: Other Transfers from Central Government</i>	<i>107,255</i>
Total for LCIII: Butunduzi Town council		County: Mwenge	117,751
<i>LCII: Butunduzi ward</i>	<i>Butunduzi TC Headquarters</i>	<i>Butunduzi TC Source: Other Transfers from Central Government</i>	<i>117,751</i>

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Total for LCIII: Katooke Town council				County: Mwenge				112,258			
LCII: Katooke ward		Katooke TC hHeadquarters		Katooke TC		Source: Other Transfers from Central Government				112,258	
Total for LCIII: Kyamutunzi Town Council				County: Mwenge				40,000			
LCII: Muzizi Ward		Kyamutunzi TC Headquarters		Kyamutunzi TC		Source: Other Transfers from Central Government				40,000	
Total Cost of output048156		0	728,490	0	0	728,490	0	537,109	0	0	537,109
Total Cost of Lower Local Services		0	953,814	0	0	953,814	0	702,196	0	0	702,196
Total cost of District, Urban and Community Access Roads		0	1,769,844	0	0	1,769,844	0	1,300,076	0	0	1,300,076

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										
224004 Cleaning and Sanitation	0	3,737	0	0	3,737	0	0	0	0	0
Total Cost of output048201	0	3,737	0	0	3,737	0	0	0	0	0
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output048202	0	0	0	0	0	0	6,000	0	0	6,000
048204 Electrical Installations/Repairs										
223005 Electricity	0	6,263	0	0	6,263	0	6,000	0	0	6,000
Total Cost of output048204	0	6,263	0	0	6,263	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	10,000	0	0	10,000	0	12,000	0	0	12,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	254,025	0	254,025
Total for LCIII: Kyenjojo Town council		County: Mwenge		254,025						
<i>LCII: Kasiina ward</i>	<i>District Headquarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>30,000</i>						
<i>LCII: Kasiina ward</i>	<i>Kyenjojo DLG</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>224,025</i>						
Total Cost of output048281	0	0	0	0	0	0	0	254,025	0	254,025

048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	105,115	0	105,115	0	0	0	0	0
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Total Cost of output048282	0	0	105,115	0	105,115	0	0	0	0	0
Total Cost of Capital Purchases	0	0	105,115	0	105,115	0	0	254,025	0	254,025
Total cost of District Engineering Services	0	10,000	105,115	0	115,115	0	12,000	254,025	0	266,025
Total cost of Roads and Engineering	0	1,779,844	105,115	0	1,884,959	0	1,312,076	254,025	0	1,566,101

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	447,466	335,599	446,035
Sector Conditional Grant (Non-Wage)	37,466	28,099	36,035
Support Services Conditional Grant (Non-Wage)	410,000	307,500	410,000
Development Revenues	641,328	559,428	469,117
External Financing	81,900	0	0
Sector Development Grant	538,375	538,375	449,315
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	1,088,794	895,027	915,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	447,466	325,793	446,035
Development Expenditure			
Domestic Development	559,428	257,871	469,117
External Financing	81,900	0	0
Total Expenditure	1,088,794	583,664	915,152

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										
221002 Workshops and Seminars	0	2,744	0	0	2,744	0	648	0	0	648
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,250	0	0	6,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	615	0	0	615
222003 Information and communications technology (ICT)	0	4,082	0	0	4,082	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,750	0	0	3,750

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227004 Fuel, Lubricants and Oils	0	5,652	0	0	5,652	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,600	0	0	5,600	0	6,000	0	0	6,000
Total Cost of output098101	0	18,078	0	0	18,078	0	17,263	0	0	17,263

098102 Supervision, monitoring and coordination

227001 Travel inland	0	10,410	0	0	10,410	0	0	0	0	0
Total Cost of output098102	0	10,410	0	0	10,410	0	0	0	0	0

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	1,883	0	0	1,883	0	7,897	0	0	7,897
221009 Welfare and Entertainment	0	2,129	0	0	2,129	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,264	0	0	5,264
Total Cost of output098103	0	4,012	0	0	4,012	0	13,161	0	0	13,161

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	1,864	0	0	1,864	0	1,864	0	0	1,864
227001 Travel inland	0	3,101	0	0	3,101	0	3,747	0	0	3,747
Total Cost of output098104	0	4,965	0	0	4,965	0	5,611	0	0	5,611
Total Cost of Higher LG Services	0	37,466	0	0	37,466	0	36,035	0	0	36,035

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Kihuura sub county **County: Mwenge** **6,000**

LCII: Kijweeka Kaizikasya Feasibility Studies - Consultancy-567 Source: Sector Development Grant 6,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of output098172	0	0	21,053	0	21,053	0	0	6,000	0	6,000

098175 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	69,000	0	69,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,254	0	30,254

Total for LCIII: Kyenjojo Town council **County: Mwenge** **9,348**

LCII: Kasiina ward Commissioning/WQT Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 5,348

LCII: Kasiina ward HeadQuarterly Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Sector Development Grant 4,000

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Total for LCIII: Butunduzi Sub county			County: Mwenge								19,802
<i>LCII: Nyakatoma</i>	<i>Nyakatoma</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>						<i>19,802</i>	
Total for LCIII: Butunduzi Town council			County: Mwenge								1,104
<i>LCII: Butunduzi ward</i>	<i>Butunduzi</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>						<i>1,104</i>	
312104 Other Structures		0	0	0	81,900	81,900	0	0	0	0	0
Total Cost of output098175		0	0	69,000	81,900	150,900	0	0	30,254	0	30,254
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings		0	0	15,368	0	15,368	0	0	0	0	0
Total Cost of output098180		0	0	15,368	0	15,368	0	0	0	0	0
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	11,333	0	11,333	0	0	19,413	0	19,413
Total for LCIII: Kyenjojo Town council			County: Mwenge								19,413
<i>LCII: Kasiina ward</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>19,413</i>	
312101 Non-Residential Buildings		0	0	186,012	0	186,012	0	0	0	0	0
312104 Other Structures		0	0	59,686	0	59,686	0	0	317,721	0	317,721
Total for LCIII: Kyembogo Sub county			County: Mwenge								27,975
<i>LCII: Katambale</i>	<i>Kyembogo</i>		<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>25,475</i>	
<i>LCII: Mirambi</i>	<i>Kyembogo tc</i>		<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>2,500</i>	
Total for LCIII: Nyabirongo sub county			County: Mwenge								27,975
<i>LCII: Kisangi</i>	<i>Kisangi</i>		<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>2,500</i>	
<i>LCII: Nyabirongo</i>	<i>Rubango</i>		<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>25,475</i>	

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Total for LCIII: Kanyegaramire sub county		County: Mwenge	2,500
<i>LCII: Kitega</i>	<i>Bitooma tc</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 2,500</i>
Total for LCIII: Butunduzi Sub county		County: Mwenge	27,975
<i>LCII: Nyakatoma</i>	<i>Nyakatoma tc</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 2,500</i>
<i>LCII: Nyakatoma</i>	<i>Omukitoma</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,475</i>
Total for LCIII: Kyarusenzi sub county		County: Mwenge	27,975
<i>LCII: Kyongera</i>	<i>Kyongera tc</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 2,500</i>
<i>LCII: Nsinde</i>	<i>Nyambeho</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,475</i>
Total for LCIII: Kisojo sub county		County: Mwenge	2,500
<i>LCII: Rwaitengya</i>	<i>Rwaitengya</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 2,500</i>
Total for LCIII: Bufunjo sub county		County: Mwenge	25,475
<i>LCII: Rwenjaza</i>	<i>Kasasa tc</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,475</i>
Total for LCIII: Nyantungo sub county		County: Mwenge	2,500
<i>LCII: Kyamutaasa</i>	<i>Ruhuma tc</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 2,500</i>
Total for LCIII: Kigaraale sub county		County: Mwenge	27,975
<i>LCII: Kabale</i>	<i>Kawanyama</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,475</i>
<i>LCII: Kyakatwire</i>	<i>Kyakatwire tc BH</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 2,500</i>

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Total for LCIII: Nyabuharwa sub county		County: Mwenge	27,975
LCII: Nyabuharwa	Mirongo II BH	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 2,500
LCII: Nyabuharwa	Nyabuharwa	Construction Services - Civil Works-392	Source: Sector Development Grant 25,475
Total for LCIII: Nyankwanzi sub county		County: Mwenge	27,975
LCII: Haikoona	Kabatooro	Construction Services - Civil Works-392	Source: Sector Development Grant 25,475
LCII: Nyamyeezi	Nyankwanzi HQ BH	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 2,500
Total for LCIII: Kihuura sub county		County: Mwenge	27,975
LCII: Kihuura	Kikukuru	Construction Services - Civil Works-392	Source: Sector Development Grant 25,475
LCII: Kihuura	Kiregesa	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 2,500
Total for LCIII: Bugaaki sub county		County: Mwenge	2,500
LCII: Nyamabuga	Isunga BH	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 2,500
Total for LCIII: Katooke sub county		County: Mwenge	55,949
LCII: Myeri	Buhuura Catholic Church	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 2,500
LCII: Nyakisi	Nyarutuntu	Construction Services - Civil Works-392	Source: Sector Development Grant 25,475
LCII: Rubango	Mujuna	Construction Services - Civil Works-392	Source: Sector Development Grant 25,475
LCII: Rwamukoora	Bwahurro PS	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 2,500

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Total for LCIII: Butiiti sub county				County: Mwenge				2,500		
<i>LCII: Butiiti</i>	<i>Maddox SS</i>			<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			<i>2,500</i>		
Total Cost of output098183	0	0	257,030	0	257,030	0	0	337,134	0	337,134
098184 Construction of piped water supply system										
312104 Other Structures	0	0	196,977	0	196,977	0	0	95,729	0	95,729
Total for LCIII: Kanyegaramire sub county				County: Mwenge				95,729		
<i>LCII: Kanyegaramire</i>	<i>Kanyegaramire tc</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			<i>95,729</i>		
Total Cost of output098184	0	0	196,977	0	196,977	0	0	95,729	0	95,729
Total Cost of Capital Purchases	0	0	559,428	81,900	641,328	0	0	469,117	0	469,117
Total cost of Rural Water Supply and Sanitation	0	37,466	559,428	81,900	678,794	0	36,035	469,117	0	505,152

0982 Urban Water Supply and Sanitation

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
098203 Support for O&M of urban water facilities											
228001 Maintenance - Civil		0	0	0	0	0	0	410,000	0	0	410,000
228004 Maintenance – Other		0	410,000	0	0	410,000	0	0	0	0	0
Total Cost of output098203		0	410,000	0	0	410,000	0	410,000	0	0	410,000
Total Cost of Higher LG Services		0	410,000	0	0	410,000	0	410,000	0	0	410,000
Total cost of Urban Water Supply and Sanitation		0	410,000	0	0	410,000	0	410,000	0	0	410,000
Total cost of Water		0	447,466	559,428	81,900	1,088,794	0	446,035	469,117	0	915,152

Vote:530 Kyenjojo 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	36,614	25,129	37,085
District Unconditional Grant (Non-Wage)	18,020	16,043	18,020
Locally Raised Revenues	8,480	1,500	8,480
Sector Conditional Grant (Non-Wage)	10,114	7,585	10,585
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,614	25,129	37,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,614	20,579	37,085
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,614	20,579	37,085

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										
227001 Travel inland	0	0	0	0	0	0	4,257	0	0	4,257
Total Cost of output098301	0	0	0	0	0	0	4,257	0	0	4,257
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	3,587	0	0	3,587	0	4,748	0	0	4,748
Total Cost of output098305	0	3,587	0	0	3,587	0	4,748	0	0	4,748
098306 Community Training in Wetland management										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output098306	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output098308	0	2,500	0	0	2,500	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	4,700	0	0	4,700	0	3,328	0	0	3,328
Total Cost of output098309	0	4,700	0	0	4,700	0	3,328	0	0	3,328

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

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	8,579	0	0	8,579	0	18,752	0	0	18,752
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,043	0	0	3,043	0	0	0	0	0
Total Cost of output098310	0	20,422	0	0	20,422	0	18,752	0	0	18,752

098311 Infrastruture Planning

227001 Travel inland	0	2,405	0	0	2,405	0	3,000	0	0	3,000
Total Cost of output098311	0	2,405	0	0	2,405	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	36,614	0	0	36,614	0	37,085	0	0	37,085
Total cost of Natural Resources Management	0	36,614	0	0	36,614	0	37,085	0	0	37,085
Total cost of Natural Resources	0	36,614	0	0	36,614	0	37,085	0	0	37,085

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,896	75,062	113,228
District Unconditional Grant (Non-Wage)	9,520	7,140	9,520
Locally Raised Revenues	4,480	2,000	10,480
Sector Conditional Grant (Non-Wage)	87,896	65,922	93,228
Development Revenues	777,064	620,597	0
District Discretionary Development Equalization Grant	20,000	10,000	0
External Financing	62,500	0	0
Other Transfers from Central Government	694,564	610,597	0
Total Revenues shares	878,959	695,658	113,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	101,896	70,944	113,228
Development Expenditure			
Domestic Development	714,564	497,982	0
External Financing	62,500	0	0
Total Expenditure	878,959	568,927	113,228

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										
282101 Donations	0	17,043	0	0	17,043	0	17,043	0	0	17,043
Total Cost of output108102	0	17,043	0	0	17,043	0	17,043	0	0	17,043
108104 Facilitation of Community Development Workers										
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400

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227001 Travel inland	0	13,026	0	0	13,026	0	10,511	0	0	10,511
Total Cost of output108104	0	13,426	0	0	13,426	0	10,911	0	0	10,911

108105 Adult Learning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	9,173	0	0	9,173	0	8,900	0	0	8,900
Total Cost of output108105	0	20,673	0	0	20,673	0	20,000	0	0	20,000

108107 Gender Mainstreaming

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output108107	0	1,500	0	0	1,500	0	4,500	0	0	4,500

108108 Children and Youth Services

221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	4,374	0	0	4,374	0	3,374	0	0	3,374
Total Cost of output108108	0	5,274	0	0	5,274	0	4,274	0	0	4,274

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,026	0	0	2,026
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	474	0	0	474
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output108110	0	21,000	0	0	21,000	0	15,000	0	0	15,000

108111 Culture mainstreaming

227001 Travel inland	0	480	0	0	480	0	480	0	0	480
282101 Donations	0	500	0	0	500	0	500	0	0	500
Total Cost of output108111	0	980	0	0	980	0	980	0	0	980

108112 Work based inspections

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000

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227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108112	0	2,000	0	0	2,000	0	6,000	0	0	6,000

108116 Social Rehabilitation Services

224001 Medical and Agricultural supplies	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output108116	0	0	0	0	0	0	8,000	0	0	8,000

108117 Operation of the Community Based Services Department

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
227001 Travel inland	0	0	0	0	0	0	7,790	0	0	7,790
Total Cost of output108117	0	0	0	0	0	0	8,520	0	0	8,520
Total Cost of Higher LG Services	0	81,896	0	0	81,896	0	95,228	0	0	95,228

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

263104 Transfers to other govt. units (Current)	0	20,000	0	0	20,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,000	0	0	18,000

Total for LCIII: Kanyegaramire sub county **County: Mwenge** **3,000**

LCII: Kanyegaramire PWD Groups Kanyegaramire Sub county Source: Sector Conditional Grant (Non-Wage) 3,000

Total for LCIII: Butunduzi Sub county **County: Mwenge** **3,000**

LCII: Kanyinya PWD groups Butunduzi Sub county Source: Sector Conditional Grant (Non-Wage) 3,000

Total for LCIII: Butunduzi Town council **County: Mwenge** **3,000**

LCII: Butunduzi ward PWD Groups Butunduzi Town Council Source: Sector Conditional Grant (Non-Wage) 3,000

Total for LCIII: Bufunjo sub county **County: Mwenge** **3,000**

LCII: Batalika PWD Groups Bufunjo Sub County Source: Sector Conditional Grant (Non-Wage) 3,000

Total for LCIII: Bugaaki sub county **County: Mwenge** **3,000**

LCII: Hiima PWD Groups Bugaaki Sub county Source: Sector Conditional Grant (Non-Wage) 3,000

Total for LCIII: Butiiti sub county **County: Mwenge** **3,000**

LCII: Butiiti PWD Groups Butiiti Sub county Source: Sector Conditional Grant (Non-Wage) 3,000

291001 Transfers to Government Institutions	0	0	663,395	0	663,395	0	0	0	0	0
Total Cost of output108151	0	20,000	663,395	0	683,395	0	18,000	0	0	18,000
Total Cost of Lower Local Services	0	20,000	663,395	0	683,395	0	18,000	0	0	18,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
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Total Cost of output108172	0	0	4,000	0	4,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,168	62,500	109,668	0	0	0	0	0
Total Cost of output108175	0	0	47,168	62,500	109,668	0	0	0	0	0
Total Cost of Capital Purchases	0	0	51,168	62,500	113,668	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	101,896	714,564	62,500	878,959	0	113,228	0	0	113,228
Total cost of Community Based Services	0	101,896	714,564	62,500	878,959	0	113,228	0	0	113,228

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,237	25,978	700,873
District Unconditional Grant (Non-Wage)	32,237	24,178	19,000
Locally Raised Revenues	4,000	1,800	4,000
Other Transfers from Central Government	0	0	677,873
Development Revenues	71,636	71,636	127,945
District Discretionary Development Equalization Grant	28,698	28,698	62,945
External Financing	42,938	42,938	60,000
Other Transfers from Central Government	0	0	5,000
Total Revenues shares	107,873	97,614	828,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,237	24,216	700,873
Development Expenditure			
Domestic Development	28,698	10,500	67,945
External Financing	42,938	0	60,000
Total Expenditure	107,873	34,716	828,818

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										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	2,400	0	0	2,400	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	961	0	0	961

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,039	0	0	1,039
221009 Welfare and Entertainment	0	800	0	0	800	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,300	0	0	1,300	0	600	0	0	600
222003 Information and communications technology (ICT)	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,137	0	0	2,137	0	5,800	0	0	5,800
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	200	0	0	200
Total Cost of output138301	0	18,237	0	0	18,237	0	13,100	0	0	13,100

138302 District Planning

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138302	0	1,000	0	0	1,000	0	4,000	0	0	4,000

138303 Statistical data collection

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138303	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	0	0	0	40,000	40,000
Total Cost of output138304	0	0	0	0	0	0	0	0	60,000	60,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	7,500	0	7,500
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	3,000	0	0	3,000	0	15,118	7,500	0	22,618
282101 Donations	0	0	0	0	0	0	650,355	0	0	650,355
Total Cost of output138306	0	3,000	0	0	3,000	0	677,873	15,000	0	692,873

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	3,400	0	0	3,400
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output138307	0	5,000	0	0	5,000	0	3,900	0	0	3,900

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138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138308	0	4,000	0	0	4,000	0	0	15,000	0	15,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	3,000	0	0	3,000	0	0	8,695	0	8,695
Total Cost of output138309	0	3,000	0	0	3,000	0	0	8,695	0	8,695
Total Cost of Higher LG Services	0	36,237	0	0	36,237	0	700,873	38,695	60,000	799,568

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,750	0	3,750
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Total for LCIII: Kyenjojo Town council **County: Mwenge** **3,750**

LCII: Kasiina ward *All DDEG capital sites are expected to be done* *Environmental Impact Assessment - Field Expenses-498* *Source: District Discretionary Development Equalization Grant* **3,750**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,500	0	2,500
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Total for LCIII: Kyenjojo Town council **County: Mwenge** **2,500**

LCII: Kasiina ward *All Capital projects for DDEG in the District* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: District Discretionary Development Equalization Grant* **2,500**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,698	42,938	51,636	0	0	2,000	0	2,000
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Total for LCIII: Kyenjojo Town council **County: Mwenge** **2,000**

LCII: Kasiina ward *All major capital works for DDEG sites* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* **2,000**

312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	0	0	0
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312211 Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Kyenjojo Town council **County: Mwenge** **1,000**

LCII: Kasiina ward *District Headquarters* *Procurement of a binding machine* *Source: District Discretionary Development Equalization Grant* **1,000**

312213 ICT Equipment	0	0	11,000	0	11,000	0	0	20,000	0	20,000
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Total for LCIII: Kyenjojo Town council **County: Mwenge** **20,000**

LCII: Kasiina ward *District headquarters* *ICT - Mobile Phones-803* *Source: District Discretionary Development Equalization Grant* **800**

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LCII: Kasiina ward	District Headquarters	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	6,200							
LCII: Kasiina ward	Kyenjojo Dist.Headquarters	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	8,000							
LCII: Kasiina ward	Statistics unit under Planning unit	ICT - Laptop (Notebook Computer) -779	Source: Other Transfers from Central Government	5,000							
Total Cost of output138372		0	0	28,698	42,938	71,636	0	0	29,250	0	29,250
Total Cost of Capital Purchases		0	0	28,698	42,938	71,636	0	0	29,250	0	29,250
Total cost of Local Government Planning Services		0	36,237	28,698	42,938	107,873	0	700,873	67,945	60,000	828,818
Total cost of Planning		0	36,237	28,698	42,938	107,873	0	700,873	67,945	60,000	828,818

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,000	21,103	30,000
District Unconditional Grant (Non-Wage)	24,000	18,000	24,000
Locally Raised Revenues	6,000	3,103	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,000	21,103	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	21,103	30,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,000	21,103	30,000

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	1,647	0	0	1,647	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221017 Subscriptions	0	450	0	0	450	0	600	0	0	600
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	500	0	0	500	0	600	0	0	600

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227001 Travel inland	0	3,003	0	0	3,003	0	4,000	0	0	4,000
Total Cost of output148201	0	12,500	0	0	12,500	0	12,830	0	0	12,830
148202 Internal Audit										
227001 Travel inland	0	17,500	0	0	17,500	0	17,170	0	0	17,170
Total Cost of output148202	0	17,500	0	0	17,500	0	17,170	0	0	17,170
Total Cost of Higher LG Services	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total cost of Internal Audit Services	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total cost of Internal Audit	0	30,000	0	0	30,000	0	30,000	0	0	30,000

Vote:530 Kyenjojo District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	18,578
Sector Conditional Grant (Non-Wage)	0	0	18,578
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	18,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	18,578
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	18,578

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
222001 Telecommunications	0	0	0	0	0	0	33	0	0	33
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068301	0	0	0	0	0	0	1,233	0	0	1,233
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	821	0	0	821
Total Cost of output068302	0	0	0	0	0	0	3,321	0	0	3,321

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068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068303	0	0	0	0	0	0	3,000	0	0	3,000

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	3,024	0	0	3,024
Total Cost of output068304	0	0	0	0	0	0	3,024	0	0	3,024

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068305	0	0	0	0	0	0	3,000	0	0	3,000

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068306	0	0	0	0	0	0	2,000	0	0	2,000

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068308	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	0	0	0	0	0	18,578	0	0	18,578
Total cost of Commercial Services	0	0	0	0	0	0	18,578	0	0	18,578
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	18,578	0	0	18,578

Vote:530 Kyenjojo 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
Kyenjojo Town council	292,910	204,022	122,175
Kyembogo Sub county	100,806	87,383	104,608
Nyabirongo sub county	31,158	27,912	32,366
Kanyegaramire sub county	58,888	35,028	46,718
Butunduzi Sub county	38,861	35,830	41,261
Kyarusozi Town council	254,003	204,329	73,420
Butunduzi Town council	257,790	205,530	76,705
Katooke Town council	259,512	205,180	79,782
Kyarusozi sub county	36,454	30,925	38,367
Kisojo sub county	56,354	41,434	60,434
Bufunjo sub county	63,575	55,704	67,118
Nyantungo sub county	68,543	56,082	64,388
Kigaraale sub county	59,884	51,852	63,964
Nyabuharwa sub county	61,168	55,967	64,623
Nyankwanzi sub county	72,037	38,863	59,387
Kihuura sub county	69,192	62,531	72,130
Bugaaki sub county	87,930	72,150	80,407
Katooke sub county	80,746	63,001	85,967
Butiiti sub county	56,135	42,493	53,554
Kyamutunzi Town Council	192,034	153,772	43,762
Grand Total	2,197,982	1,729,987	1,331,136
<i>o/w: Wage:</i>	<i>868,212</i>	<i>654,635</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>608,294</i>	<i>398,253</i>	<i>601,216</i>
<i>Domestic Devt:</i>	<i>721,475</i>	<i>677,098</i>	<i>729,919</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:530 Kyenjojo District**FY 2019/20****SubCounty/Town Council/Division: Kyenjojo 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>	260,673	189,213	90,454
Locally Raised Revenues	0	0	14,650
Urban Unconditional Grant (Non-Wage)	80,421	54,024	75,804
Urban Unconditional Grant (Wage)	180,252	135,189	0
<i>Development Revenues</i>	32,236	14,809	31,721
Urban Discretionary Development Equalization Grant	32,236	14,809	31,721
Total Revenue Shares	292,910	204,022	122,175
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	180,252	135,189	0
Non Wage	80,421	54,024	90,454
<i>Development Expenditure</i>			
Domestic Development	32,236	14,809	31,721
External Financing	0	0	0
Total Expenditure	292,910	204,022	122,175

Vote:530 Kyenjojo District

FY 2019/20

SubCounty/Town Council/Division: Kyembogo 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	30,139	22,604	32,550
District Unconditional Grant (Non-Wage)	30,139	22,604	30,600
Locally Raised Revenues	0	0	1,950
Development Revenues	70,667	64,778	72,059
District Discretionary Development Equalization Grant	70,667	64,778	72,059
Total Revenue Shares	100,806	87,383	104,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,139	22,604	32,550
Development Expenditure			
Domestic Development	70,667	64,778	72,059
External Financing	0	0	0
Total Expenditure	100,806	87,383	104,608

Vote:530 Kyenjojo District

FY 2019/20

SubCounty/Town Council/Division: Nyabirongo 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	9,902	8,426	10,804
District Unconditional Grant (Non-Wage)	9,902	8,426	10,004
Locally Raised Revenues	0	0	800
Development Revenues	21,257	19,485	21,562
District Discretionary Development Equalization Grant	21,257	19,485	21,562
Total Revenue Shares	31,158	27,912	32,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,902	8,426	10,804
Development Expenditure			
Domestic Development	21,257	19,485	21,562
External Financing	0	0	0
Total Expenditure	31,158	27,912	32,366

Vote:530 Kyenjojo District

FY 2019/20

SubCounty/Town Council/Division: Kanyegaramire 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>	28,410	7,839	15,743
District Unconditional Grant (Non-Wage)	13,679	7,839	13,843
Locally Raised Revenues	14,731	0	1,900
<i>Development Revenues</i>	30,479	27,189	30,975
District Discretionary Development Equalization Grant	30,479	27,189	30,975
Total Revenue Shares	58,888	35,028	46,718
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,410	7,839	15,743
<i>Development Expenditure</i>			
Domestic Development	30,479	27,189	30,975
External Financing	0	0	0
Total Expenditure	58,888	35,028	46,718

Vote:530 Kyenjojo District**FY 2019/20****SubCounty/Town Council/Division: Butunduzi 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	12,140	10,460	14,162
District Unconditional Grant (Non-Wage)	12,140	10,460	12,262
Locally Raised Revenues	0	0	1,900
Development Revenues	26,722	25,370	27,099
District Discretionary Development Equalization Grant	26,722	25,370	27,099
Total Revenue Shares	38,861	35,830	41,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,140	10,460	14,162
Development Expenditure			
Domestic Development	26,722	25,370	27,099
External Financing	0	0	0
Total Expenditure	38,861	35,830	41,261

Vote:530 Kyenjojo District

FY 2019/20

SubCounty/Town Council/Division: Kyarusizi 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	233,425	178,325	53,095
Locally Raised Revenues	0	0	2,800
Urban Unconditional Grant (Non-Wage)	53,173	43,136	50,295
Urban Unconditional Grant (Wage)	180,252	135,189	0
Development Revenues	20,578	26,004	20,325
Urban Discretionary Development Equalization Grant	20,578	26,004	20,325
Total Revenue Shares	254,003	204,329	73,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,252	135,189	0
Non Wage	53,173	43,136	53,095
Development Expenditure			
Domestic Development	20,578	26,004	20,325
External Financing	0	0	0
Total Expenditure	254,003	204,329	73,420

Vote:530 Kyenjojo District**FY 2019/20****SubCounty/Town Council/Division: Butunduzi 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	236,078	180,602	55,211
Locally Raised Revenues	0	0	2,300
Urban Unconditional Grant (Non-Wage)	55,826	45,413	52,911
Urban Unconditional Grant (Wage)	180,252	135,189	0
Development Revenues	21,713	24,928	21,494
Urban Discretionary Development Equalization Grant	21,713	24,928	21,494
Total Revenue Shares	257,790	205,530	76,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,252	135,189	0
Non Wage	55,826	45,413	55,211
Development Expenditure			
Domestic Development	21,713	24,928	21,494
External Financing	0	0	0
Total Expenditure	257,790	205,530	76,705

Vote:530 Kyenjojo District**FY 2019/20****SubCounty/Town Council/Division: Katooke 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	237,283	174,455	57,802
Locally Raised Revenues	0	0	3,800
Urban Unconditional Grant (Non-Wage)	57,032	39,266	54,002
Urban Unconditional Grant (Wage)	180,252	135,189	0
Development Revenues	22,229	30,726	21,981
Urban Discretionary Development Equalization Grant	22,229	30,726	21,981
Total Revenue Shares	259,512	205,180	79,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,252	135,189	0
Non Wage	57,032	39,266	57,802
Development Expenditure			
Domestic Development	22,229	30,726	21,981
External Financing	0	0	0
Total Expenditure	259,512	205,180	79,782

Vote:530 Kyenjojo District

FY 2019/20

SubCounty/Town Council/Division: Kyarusenzi 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	11,440	7,995	13,039
District Unconditional Grant (Non-Wage)	11,440	7,995	11,539
Locally Raised Revenues	0	0	1,500
Development Revenues	25,014	22,929	25,327
District Discretionary Development Equalization Grant	25,014	22,929	25,327
Total Revenue Shares	36,454	30,925	38,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,440	7,995	13,039
Development Expenditure			
Domestic Development	25,014	22,929	25,327
External Financing	0	0	0
Total Expenditure	36,454	30,925	38,367

Vote:530 Kyenjojo District

FY 2019/20

SubCounty/Town Council/Division: Kisojo 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	17,223	7,477	20,711
District Unconditional Grant (Non-Wage)	17,223	7,477	17,411
Locally Raised Revenues	0	0	3,300
Development Revenues	39,131	33,957	39,723
District Discretionary Development Equalization Grant	39,131	33,957	39,723
Total Revenue Shares	56,354	41,434	60,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,223	7,477	20,711
Development Expenditure			
Domestic Development	39,131	33,957	39,723
External Financing	0	0	0
Total Expenditure	56,354	41,434	60,434

Vote:530 Kyenjojo District**FY 2019/20****SubCounty/Town Council/Division: Bufunjo 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>	19,321	10,660	22,079
District Unconditional Grant (Non-Wage)	19,321	10,660	19,579
Locally Raised Revenues	0	0	2,500
<i>Development Revenues</i>	44,254	45,044	45,039
District Discretionary Development Equalization Grant	44,254	45,044	45,039
Total Revenue Shares	63,575	55,704	67,118
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,321	10,660	22,079
<i>Development Expenditure</i>			
Domestic Development	44,254	45,044	45,039
External Financing	0	0	0
Total Expenditure	63,575	55,704	67,118

Vote:530 Kyenjojo District

FY 2019/20

SubCounty/Town Council/Division: Nyantungo 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>	26,679	14,707	21,785
District Unconditional Grant (Non-Wage)	18,342	13,780	18,585
Locally Raised Revenues	8,338	928	3,200
<i>Development Revenues</i>	41,863	41,375	42,602
District Discretionary Development Equalization Grant	41,863	41,375	42,602
Total Revenue Shares	68,543	56,082	64,388
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,679	14,707	21,785
<i>Development Expenditure</i>			
Domestic Development	41,863	41,375	42,602
External Financing	0	0	0
Total Expenditure	68,543	56,082	64,388

Vote:530 Kyenjojo District**FY 2019/20****SubCounty/Town Council/Division: Kigaraale 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>	18,248	13,686	21,805
District Unconditional Grant (Non-Wage)	18,248	13,686	18,405
Locally Raised Revenues	0	0	3,400
<i>Development Revenues</i>	41,636	38,166	42,159
District Discretionary Development Equalization Grant	41,636	38,166	42,159
Total Revenue Shares	59,884	51,852	63,964
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,248	13,686	21,805
<i>Development Expenditure</i>			
Domestic Development	41,636	38,166	42,159
External Financing	0	0	0
Total Expenditure	59,884	51,852	63,964

Vote:530 Kyenjojo District**FY 2019/20****SubCounty/Town Council/Division: Nyabuharwa 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>	18,621	13,966	21,356
District Unconditional Grant (Non-Wage)	18,621	13,966	18,856
Locally Raised Revenues	0	0	2,500
<i>Development Revenues</i>	42,546	42,001	43,267
District Discretionary Development Equalization Grant	42,546	42,001	43,267
Total Revenue Shares	61,168	55,967	64,623
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,621	13,966	21,356
<i>Development Expenditure</i>			
Domestic Development	42,546	42,001	43,267
External Financing	0	0	0
Total Expenditure	61,168	55,967	64,623

Vote:530 Kyenjojo District

FY 2019/20

SubCounty/Town Council/Division: Nyankwanzi 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>	33,703	10,874	20,550
District Unconditional Grant (Non-Wage)	16,896	10,874	17,050
Locally Raised Revenues	16,807	0	3,500
<i>Development Revenues</i>	38,334	27,989	38,837
District Discretionary Development Equalization Grant	38,334	27,989	38,837
Total Revenue Shares	72,037	38,863	59,387
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,703	10,874	20,550
<i>Development Expenditure</i>			
Domestic Development	38,334	27,989	38,837
External Financing	0	0	0
Total Expenditure	72,037	38,863	59,387

Vote:530 Kyenjojo District

FY 2019/20

SubCounty/Town Council/Division: Kihuura 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>	20,953	17,065	23,105
District Unconditional Grant (Non-Wage)	20,953	17,065	21,205
Locally Raised Revenues	0	0	1,900
<i>Development Revenues</i>	48,239	45,466	49,025
District Discretionary Development Equalization Grant	48,239	45,466	49,025
Total Revenue Shares	69,192	62,531	72,130
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,953	17,065	23,105
<i>Development Expenditure</i>			
Domestic Development	48,239	45,466	49,025
External Financing	0	0	0
Total Expenditure	69,192	62,531	72,130

Vote:530 Kyenjojo District**FY 2019/20****SubCounty/Town Council/Division: Bugaaki 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>	36,504	22,259	28,060
District Unconditional Grant (Non-Wage)	22,259	22,259	22,560
Locally Raised Revenues	14,245	0	5,500
<i>Development Revenues</i>	51,427	49,891	52,347
District Discretionary Development Equalization Grant	51,427	49,891	52,347
Total Revenue Shares	87,930	72,150	80,407
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,504	22,259	28,060
<i>Development Expenditure</i>			
Domestic Development	51,427	49,891	52,347
External Financing	0	0	0
Total Expenditure	87,930	72,150	80,407

Vote:530 Kyenjojo District**FY 2019/20****SubCounty/Town Council/Division: Katooke 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>	24,310	12,080	28,747
District Unconditional Grant (Non-Wage)	24,310	12,080	24,547
Locally Raised Revenues	0	0	4,200
<i>Development Revenues</i>	56,436	50,921	57,220
District Discretionary Development Equalization Grant	56,436	50,921	57,220
Total Revenue Shares	80,746	63,001	85,967
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,310	12,080	28,747
<i>Development Expenditure</i>			
Domestic Development	56,436	50,921	57,220
External Financing	0	0	0
Total Expenditure	80,746	63,001	85,967

Vote:530 Kyenjojo District

FY 2019/20

SubCounty/Town Council/Division: Butiiti 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>	21,331	8,625	18,149
District Unconditional Grant (Non-Wage)	15,451	8,625	15,649
Locally Raised Revenues	5,880	0	2,500
<i>Development Revenues</i>	34,805	33,867	35,404
District Discretionary Development Equalization Grant	34,805	33,867	35,404
Total Revenue Shares	56,135	42,493	53,554
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,331	8,625	18,149
<i>Development Expenditure</i>			
Domestic Development	34,805	33,867	35,404
External Financing	0	0	0
Total Expenditure	56,135	42,493	53,554

Vote:530 Kyenjojo District**FY 2019/20****SubCounty/Town Council/Division: Kyamutunzi 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	180,123	141,569	32,009
Locally Raised Revenues	0	0	900
Urban Unconditional Grant (Non-Wage)	32,918	27,689	31,109
Urban Unconditional Grant (Wage)	147,205	113,880	0
Development Revenues	11,911	12,203	11,753
Locally Raised Revenues	0	3	0
Urban Discretionary Development Equalization Grant	11,911	12,200	11,753
Total Revenue Shares	192,034	153,772	43,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,205	113,880	0
Non Wage	32,918	27,689	32,009
Development Expenditure			
Domestic Development	11,911	12,203	11,753
External Financing	0	0	0
Total Expenditure	192,034	153,772	43,762

Vote:530 Kyenjojo District**FY 2019/20****SubCounty/Town Council/Division: Kyenjojo Town council****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	222,477	179,757	90,454
Locally Raised Revenues	0	0	14,650
Urban Unconditional Grant (Non-Wage)	42,225	44,568	75,804
Urban Unconditional Grant (Wage)	180,252	135,189	0
Development Revenues	2,036	3,509	0
Urban Discretionary Development Equalization Grant	2,036	3,509	0
Total Revenue Shares	224,514	183,266	90,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,252	135,189	0
Non Wage	42,225	44,568	90,454
Development Expenditure			
Domestic Development	2,036	3,509	0
External Financing	0	0	0
Total Expenditure	224,514	183,266	90,454

(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										
221007 Books, Periodicals & Newspapers	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
227001 Travel inland	0	38,725	0	0	38,725	0	14,650	0	0	14,650
Total Cost of Output 04	0	42,225	0	0	42,225	0	14,650	0	0	14,650
138106 Office Support services										
211101 General Staff Salaries	180,252	0	0	0	180,252	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,500	0	0	2,500

Vote:530 Kyenjojo District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	69,304	0	0	69,304
Total Cost of Output 06	180,252	0	0	0	180,252	0	75,804	0	0	75,804
Total Cost of Class of Output Higher LG Services	180,252	42,225	0	0	222,477	0	90,454	0	0	90,454
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,036	0	2,036	0	0	0	0	0
Total Cost of Output 72	0	0	2,036	0	2,036	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,036	0	2,036	0	0	0	0	0
Total cost of District and Urban Administration	180,252	42,225	2,036	0	224,514	0	90,454	0	0	90,454
Total cost of Administration	180,252	42,225	2,036	0	224,514	0	90,454	0	0	90,454

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	5,000	1,250	0
Urban Unconditional Grant (Non-Wage)	5,000	1,250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	1,250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,250	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	1,250	0

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

Vote:530 Kyenjojo 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										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Finance	0	5,000	0	0	5,000	0	0	0	0	0

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	23,106	5,684	0
Urban Unconditional Grant (Non-Wage)	23,106	5,684	0
Development Revenues	25,200	6,300	0
Urban Discretionary Development Equalization Grant	25,200	6,300	0
Total Revenue Shares	48,306	11,984	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,106	5,684	0
Development Expenditure			
Domestic Development	25,200	6,300	0
External Financing	0	0	0
Total Expenditure	48,306	11,984	0

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

Vote:530 Kyenjojo District

FY 2019/20

0881 Primary Healthcare

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
088101 Public Health Promotion										
227001 Travel inland	0	23,106	0	0	23,106	0	0	0	0	0
Total Cost of Output 01	0	23,106	0	0	23,106	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,106	0	0	23,106	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,200	0	25,200	0	0	0	0	0
Total Cost of Output 72	0	0	25,200	0	25,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,200	0	25,200	0	0	0	0	0
Total cost of Primary Healthcare	0	23,106	25,200	0	48,306	0	0	0	0	0
Total cost of Health	0	23,106	25,200	0	48,306	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	10,090	2,523	0
Urban Unconditional Grant (Non-Wage)	10,090	2,523	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,090	2,523	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,090	2,523	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,090	2,523	0

Vote:530 Kyenjojo 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
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	5,045	0	0	5,045	0	0	0	0	0
227001 Travel inland	0	5,045	0	0	5,045	0	0	0	0	0
Total Cost of Output 02	0	10,090	0	0	10,090	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,090	0	0	10,090	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	10,090	0	0	10,090	0	0	0	0	0
Total cost of Education	0	10,090	0	0	10,090	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	0	0	0
N/A			
Development Revenues	0	0	31,721
Urban Discretionary Development Equalization Grant	0	0	31,721
Total Revenue Shares	0	0	31,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	31,721
External Financing	0	0	0
Total Expenditure	0	0	31,721

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

Vote:530 Kyenjojo District

FY 2019/20

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
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	31,721	0	31,721
Total Cost of Output 55	0	0	0	0	0	0	0	31,721	0	31,721
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	31,721	0	31,721
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	31,721	0	31,721
Total cost of Roads and Engineering	0	0	0	0	0	0	0	31,721	0	31,721

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>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	5,000	0
Urban Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	5,000	5,000	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	5,000	5,000	0
External Financing	0	0	0
Total Expenditure	5,000	5,000	0

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

Vote:530 Kyenjojo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

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
108172 Administrative Capital										
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Based Services	0	0	5,000	0	5,000	0	0	0	0	0

SubCounty/Town Council/Division: Kyembogo 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	30,139	22,604	32,550
District Unconditional Grant (Non-Wage)	30,139	22,604	30,600
Locally Raised Revenues	0	0	1,950
Development Revenues	2,500	4,681	0
District Discretionary Development Equalization Grant	2,500	4,681	0
Total Revenue Shares	32,639	27,285	32,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,139	22,604	32,550
Development Expenditure			
Domestic Development	2,500	4,681	0
External Financing	0	0	0
Total Expenditure	32,639	27,285	32,550

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

Vote:530 Kyenjojo 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										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	29,639	0	0	29,639	0	18,550	0	0	18,550
Total Cost of Output 04	0	30,139	0	0	30,139	0	32,550	0	0	32,550
Total Cost of Class of Output Higher LG Services	0	30,139	0	0	30,139	0	32,550	0	0	32,550
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of District and Urban Administration	0	30,139	2,500	0	32,639	0	32,550	0	0	32,550
Total cost of Administration	0	30,139	2,500	0	32,639	0	32,550	0	0	32,550

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	0	0	0
N/A			
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	6,000	0	0

Vote:530 Kyenjojo 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	6,000	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

(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
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Finance	0	0	6,000	0	6,000	0	0	0	0	0

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>	0	0	0
N/A			
<i>Development Revenues</i>	3,131	783	0
District Discretionary Development Equalization Grant	3,131	783	0
Total Revenue Shares	3,131	783	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

Development Expenditure			
Domestic Development	3,131	783	0
External Financing	0	0	0
Total Expenditure	3,131	783	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,131	0	3,131	0	0	0	0	0
Total Cost of Output 72	0	0	3,131	0	3,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,131	0	3,131	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	3,131	0	3,131	0	0	0	0	0
Total cost of Statutory Bodies	0	0	3,131	0	3,131	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	30,215	7,554	0
District Discretionary Development Equalization Grant	30,215	7,554	0
Total Revenue Shares	30,215	7,554	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,215	7,554	0
External Financing	0	0	0
Total Expenditure	30,215	7,554	0

Vote:530 Kyenjojo District

FY 2019/20

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

0784 Education & Sports Management and Inspection

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										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	15,108	0	15,108	0	0	0	0	0
312203 Furniture & Fixtures	0	0	15,108	0	15,108	0	0	0	0	0
Total Cost of Output 72	0	0	30,215	0	30,215	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,215	0	30,215	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	30,215	0	30,215	0	0	0	0	0
Total cost of Education	0	0	30,215	0	30,215	0	0	0	0	0

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	0	0	0
N/A			
Development Revenues	13,821	48,011	72,059
District Discretionary Development Equalization Grant	13,821	48,011	72,059
Total Revenue Shares	13,821	48,011	72,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,821	48,011	72,059
External Financing	0	0	0
Total Expenditure	13,821	48,011	72,059

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

Vote:530 Kyenjojo District

FY 2019/20

0482 District Engineering 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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	13,821	0	13,821	0	0	17,250	0	17,250
312103 Roads and Bridges	0	0	0	0	0	0	0	54,808	0	54,808
Total Cost of Output 81	0	0	13,821	0	13,821	0	0	72,059	0	72,059
Total Cost of Class of Output Capital Purchases	0	0	13,821	0	13,821	0	0	72,059	0	72,059
Total cost of District Engineering Services	0	0	13,821	0	13,821	0	0	72,059	0	72,059
Total cost of Roads and Engineering	0	0	13,821	0	13,821	0	0	72,059	0	72,059

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	0
N/A			
Development Revenues	15,000	3,750	0
District Discretionary Development Equalization Grant	15,000	3,750	0
Total Revenue Shares	15,000	3,750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,000	3,750	0
External Financing	0	0	0
Total Expenditure	15,000	3,750	0

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

Vote:530 Kyenjojo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

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
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,200	0	11,200	0	0	0	0	0
312211 Office Equipment	0	0	3,800	0	3,800	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Community Based Services	0	0	15,000	0	15,000	0	0	0	0	0

SubCounty/Town Council/Division: Nyabirongo 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	9,902	8,426	10,804
District Unconditional Grant (Non-Wage)	9,902	8,426	10,004
Locally Raised Revenues	0	0	800
Development Revenues	1,756	439	0
District Discretionary Development Equalization Grant	1,756	439	0
Total Revenue Shares	11,658	8,865	10,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,902	8,426	10,804
Development Expenditure			
Domestic Development	1,756	439	0
External Financing	0	0	0
Total Expenditure	11,658	8,865	10,804

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

Vote:530 Kyenjojo 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	9,902	0	0	9,902	0	3,804	0	0	3,804
Total Cost of Output 04	0	9,902	0	0	9,902	0	10,804	0	0	10,804
Total Cost of Class of Output Higher LG Services	0	9,902	0	0	9,902	0	10,804	0	0	10,804
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,756	0	1,756	0	0	0	0	0
Total Cost of Output 72	0	0	1,756	0	1,756	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,756	0	1,756	0	0	0	0	0
Total cost of District and Urban Administration	0	9,902	1,756	0	11,658	0	10,804	0	0	10,804
Total cost of Administration	0	9,902	1,756	0	11,658	0	10,804	0	0	10,804

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	0	0	0
N/A			
Development Revenues	4,000	1,000	0
District Discretionary Development Equalization Grant	4,000	1,000	0
Total Revenue Shares	4,000	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

Development Expenditure			
Domestic Development	4,000	1,000	0
External Financing	0	0	0
Total Expenditure	4,000	1,000	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Finance	0	0	4,000	0	4,000	0	0	0	0	0

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	0	0	0
N/A			
Development Revenues	5,131	1,283	0
District Discretionary Development Equalization Grant	5,131	1,283	0
Total Revenue Shares	5,131	1,283	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,131	1,283	0
External Financing	0	0	0
Total Expenditure	5,131	1,283	0

Vote:530 Kyenjojo District

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(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
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,131	0	5,131	0	0	0	0	0
Total Cost of Output 72	0	0	5,131	0	5,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,131	0	5,131	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	5,131	0	5,131	0	0	0	0	0
Total cost of Statutory Bodies	0	0	5,131	0	5,131	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	0	0	0
N/A			
Development Revenues	6,370	15,764	21,562
District Discretionary Development Equalization Grant	6,370	15,764	21,562
Total Revenue Shares	6,370	15,764	21,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,370	15,764	21,562
External Financing	0	0	0
Total Expenditure	6,370	15,764	21,562

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

Vote:530 Kyenjojo District

FY 2019/20

0481 District, Urban and Community Access Roads

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
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	6,370	0	6,370	0	0	0	0	0
Total Cost of Output 80	0	0	6,370	0	6,370	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,370	0	6,370	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,370	0	6,370	0	0	0	0	0

0482 District Engineering 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
048281 Construction of public Buildings										
312103 Roads and Bridges	0	0	0	0	0	0	0	21,562	0	21,562
Total Cost of Output 81	0	0	0	0	0	0	0	21,562	0	21,562
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,562	0	21,562
Total cost of District Engineering Services	0	0	0	0	0	0	0	21,562	0	21,562
Total cost of Roads and Engineering	0	0	6,370	0	6,370	0	0	21,562	0	21,562

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	0
N/A			
Development Revenues	4,000	1,000	0
District Discretionary Development Equalization Grant	4,000	1,000	0
Total Revenue Shares	4,000	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	4,000	1,000	0
External Financing	0	0	0
Total Expenditure	4,000	1,000	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
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Community Based Services	0	0	4,000	0	4,000	0	0	0	0	0

SubCounty/Town Council/Division: Kanyegaramire 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	11,171	7,212	15,743
District Unconditional Grant (Non-Wage)	11,171	7,212	13,843
Locally Raised Revenues	0	0	1,900
Development Revenues	747	346	0
District Discretionary Development Equalization Grant	747	346	0
Total Revenue Shares	11,918	7,559	15,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,171	7,212	15,743
Development Expenditure			
Domestic Development	747	346	0

Vote:530 Kyenjojo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	11,918	7,559	15,743

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,671	0	0	10,671	0	5,743	0	0	5,743
Total Cost of Output 04	0	11,171	0	0	11,171	0	14,743	0	0	14,743

138106 Office Support services

224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	11,171	0	0	11,171	0	15,743	0	0	15,743

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	747	0	747	0	0	0	0	0
Total Cost of Output 72	0	0	747	0	747	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	747	0	747	0	0	0	0	0
Total cost of District and Urban Administration	0	11,171	747	0	11,918	0	15,743	0	0	15,743
Total cost of Administration	0	11,171	747	0	11,918	0	15,743	0	0	15,743

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	0	0

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Locally Raised Revenues	4,000	0	0
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	7,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	7,000	0	0

(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										
227001 Travel inland	0	4,000	0	0	4,000	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,000	3,000	0	7,000	0	0	0	0	0
Total cost of Finance	0	4,000	3,000	0	7,000	0	0	0	0	0

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
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Vote:530 Kyenjojo District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,239	627	0
District Unconditional Grant (Non-Wage)	2,508	627	0
Locally Raised Revenues	10,731	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,239	627	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,239	627	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,239	627	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
212105 Pension for Local Governments	0	2,508	0	0	2,508	0	0	0	0	0
221001 Advertising and Public Relations	0	1,088	0	0	1,088	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,508	0	0	2,508	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,508	0	0	2,508	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,508	0	0	2,508	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	189	0	0	189	0	0	0	0	0
Total Cost of Output 01	0	13,239	0	0	13,239	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,239	0	0	13,239	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,239	0	0	13,239	0	0	0	0	0
Total cost of Statutory Bodies	0	13,239	0	0	13,239	0	0	0	0	0

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End 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	6,131	1,533	0
District Discretionary Development Equalization Grant	6,131	1,533	0
Total Revenue Shares	6,131	1,533	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,131	1,533	0
External Financing	0	0	0
Total Expenditure	6,131	1,533	0

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

0784 Education & Sports Management and Inspection

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										
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,131	0	6,131	0	0	0	0	0
Total Cost of Output 72	0	0	6,131	0	6,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,131	0	6,131	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	6,131	0	6,131	0	0	0	0	0
Total cost of Education	0	0	6,131	0	6,131	0	0	0	0	0

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			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,600	24,560	30,975
District Discretionary Development Equalization Grant	17,600	24,560	30,975
Total Revenue Shares	17,600	24,560	30,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,600	24,560	30,975
External Financing	0	0	0
Total Expenditure	17,600	24,560	30,975

(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
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	17,600	0	17,600	0	0	0	0	0
Total Cost of Output 80	0	0	17,600	0	17,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,600	0	17,600	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,600	0	17,600	0	0	0	0	0

0482 District Engineering 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
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,975	0	30,975
Total Cost of Output 81	0	0	0	0	0	0	0	30,975	0	30,975
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,975	0	30,975
Total cost of District Engineering Services	0	0	0	0	0	0	0	30,975	0	30,975
Total cost of Roads and Engineering	0	0	17,600	0	17,600	0	0	30,975	0	30,975

Vote:530 Kyenjojo District**FY 2019/20****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	0	0	0
N/A			
Development Revenues	3,000	750	0
District Discretionary Development Equalization Grant	3,000	750	0
Total Revenue Shares	3,000	750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	750	0
External Financing	0	0	0
Total Expenditure	3,000	750	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Community Based Services	0	0	3,000	0	3,000	0	0	0	0	0

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

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<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	3,396	8,274	14,162
District Unconditional Grant (Non-Wage)	3,396	8,274	12,262
Locally Raised Revenues	0	0	1,900
Development Revenues	3,613	5,310	0
District Discretionary Development Equalization Grant	3,613	5,310	0
Total Revenue Shares	7,009	13,585	14,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,396	8,274	14,162
Development Expenditure			
Domestic Development	3,613	5,310	0
External Financing	0	0	0
Total Expenditure	7,009	13,585	14,162

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,896	0	0	2,896	0	5,662	0	0	5,662
Total Cost of Output 04	0	3,396	0	0	3,396	0	13,162	0	0	13,162
138106 Office Support services										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,396	0	0	3,396	0	14,162	0	0	14,162

Vote:530 Kyenjojo District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,613	0	3,613	0	0	0	0	0
Total Cost of Output 72	0	0	3,613	0	3,613	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,613	0	3,613	0	0	0	0	0
Total cost of District and Urban Administration	0	3,396	3,613	0	7,009	0	14,162	0	0	14,162
Total cost of Administration	0	3,396	3,613	0	7,009	0	14,162	0	0	14,162

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	1,495	374	0
District Unconditional Grant (Non-Wage)	1,495	374	0
Development Revenues	5,000	1,250	0
District Discretionary Development Equalization Grant	5,000	1,250	0
Total Revenue Shares	6,495	1,624	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,495	374	0
Development Expenditure			
Domestic Development	5,000	1,250	0
External Financing	0	0	0
Total Expenditure	6,495	1,624	0

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

Vote:530 Kyenjojo 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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

01 Higher LG Services

148102 Revenue Management and Collection Services

227001 Travel inland	0	1,495	0	0	1,495	0	0	0	0	0
Total Cost of Output 02	0	1,495	0	0	1,495	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,495	0	0	1,495	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,495	5,000	0	6,495	0	0	0	0	0
Total cost of Finance	0	1,495	5,000	0	6,495	0	0	0	0	0

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	6,727	1,682	0
District Unconditional Grant (Non-Wage)	6,727	1,682	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,727	1,682	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,727	1,682	0
Development Expenditure			
Domestic Development	0	0	0

Vote:530 Kyenjojo District

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External Financing	0	0	0
Total Expenditure	6,727	1,682	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,420	0	0	1,420	0	0	0	0	0
227001 Travel inland	0	5,307	0	0	5,307	0	0	0	0	0
Total Cost of Output 01	0	6,727	0	0	6,727	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,727	0	0	6,727	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,727	0	0	6,727	0	0	0	0	0
Total cost of Statutory Bodies	0	6,727	0	0	6,727	0	0	0	0	0

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	100	25	0
District Unconditional Grant (Non-Wage)	100	25	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	25	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	25	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	25	0

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

Vote:530 Kyenjojo District**FY 2019/20****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	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Primary Healthcare	0	100	0	0	100	0	0	0	0	0
Total cost of Health	0	100	0	0	100	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	960	240	0
District Discretionary Development Equalization Grant	960	240	0
Total Revenue Shares	960	240	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	960	240	0
External Financing	0	0	0
Total Expenditure	960	240	0

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

Vote:530 Kyenjojo 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				
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	960	0	960	0	0	0	0	0
Total Cost of Output 72	0	0	960	0	960	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	960	0	960	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	960	0	960	0	0	0	0	0
Total cost of Education	0	0	960	0	960	0	0	0	0	0

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	8,412	17,010	27,099
District Discretionary Development Equalization Grant	8,412	17,010	27,099
Total Revenue Shares	8,412	17,010	27,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,412	17,010	27,099
External Financing	0	0	0
Total Expenditure	8,412	17,010	27,099

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

Vote:530 Kyenjojo District

FY 2019/20

0481 District, Urban and Community Access Roads

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
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,412	0	8,412	0	0	0	0	0
Total Cost of Output 80	0	0	8,412	0	8,412	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,412	0	8,412	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,412	0	8,412	0	0	0	0	0

0482 District Engineering 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
048281 Construction of public Buildings										
312103 Roads and Bridges	0	0	0	0	0	0	0	27,099	0	27,099
Total Cost of Output 81	0	0	0	0	0	0	0	27,099	0	27,099
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,099	0	27,099
Total cost of District Engineering Services	0	0	0	0	0	0	0	27,099	0	27,099
Total cost of Roads and Engineering	0	0	8,412	0	8,412	0	0	27,099	0	27,099

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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	0	0
District Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	2,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	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
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources	0	0	2,500	0	2,500	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	422	106	0
District Unconditional Grant (Non-Wage)	422	106	0
Development Revenues	6,236	1,559	0
District Discretionary Development Equalization Grant	6,236	1,559	0
Total Revenue Shares	6,658	1,665	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	422	106	0
Development Expenditure			
Domestic Development	6,236	1,559	0
External Financing	0	0	0
Total Expenditure	6,658	1,665	0

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(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										
221012 Small Office Equipment	0	422	0	0	422	0	0	0	0	0
Total Cost of Output 07	0	422	0	0	422	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	422	0	0	422	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	6,236	0	6,236	0	0	0	0	0
Total Cost of Output 72	0	0	6,236	0	6,236	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,236	0	6,236	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	422	6,236	0	6,658	0	0	0	0	0
Total cost of Community Based Services	0	422	6,236	0	6,658	0	0	0	0	0

SubCounty/Town Council/Division: Kyarusozzi Town council

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	202,636	161,176	53,095
Locally Raised Revenues	0	0	2,800
Urban Unconditional Grant (Non-Wage)	22,385	25,987	50,295
Urban Unconditional Grant (Wage)	180,252	135,189	0
Development Revenues	3,078	1,769	0
Urban Discretionary Development Equalization Grant	3,078	1,769	0
Total Revenue Shares	205,714	162,945	53,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,252	135,189	0

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Non Wage	22,385	25,987	53,095
Development Expenditure			
Domestic Development	3,078	1,769	0
External Financing	0	0	0
Total Expenditure	205,714	162,945	53,095

(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										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	21,885	0	0	21,885	0	2,800	0	0	2,800
Total Cost of Output 04	0	22,385	0	0	22,385	0	2,800	0	0	2,800
138106 Office Support services										
211101 General Staff Salaries	180,252	0	0	0	180,252	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	50,295	0	0	50,295
Total Cost of Output 06	180,252	0	0	0	180,252	0	50,295	0	0	50,295
Total Cost of Class of Output Higher LG Services	180,252	22,385	0	0	202,636	0	53,095	0	0	53,095
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,078	0	3,078	0	0	0	0	0
Total Cost of Output 72	0	0	3,078	0	3,078	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,078	0	3,078	0	0	0	0	0
Total cost of District and Urban Administration	180,252	22,385	3,078	0	205,714	0	53,095	0	0	53,095
Total cost of Administration	180,252	22,385	3,078	0	205,714	0	53,095	0	0	53,095

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	12,500	3,125	0
Urban Unconditional Grant (Non-Wage)	12,500	3,125	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	12,500	3,125	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,500	3,125	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,500	3,125	0

(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										
227001 Travel inland	0	12,500	0	0	12,500	0	0	0	0	0
Total Cost of Output 02	0	12,500	0	0	12,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,500	0	0	12,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	12,500	0	0	12,500	0	0	0	0	0
Total cost of Finance	0	12,500	0	0	12,500	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	1,802	451	0
Urban Unconditional Grant (Non-Wage)	1,802	451	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,802	451	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,802	451	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,802	451	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	1,802	0	0	1,802	0	0	0	0	0
Total Cost of Output 05	0	1,802	0	0	1,802	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,802	0	0	1,802	0	0	0	0	0
Total cost of District Production Services	0	1,802	0	0	1,802	0	0	0	0	0
Total cost of Production and Marketing	0	1,802	0	0	1,802	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	1,516	379	0
Urban Unconditional Grant (Non-Wage)	1,516	379	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,516	379	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,516	379	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,516	379	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	1,516	0	0	1,516	0	0	0	0	0
Total Cost of Output 01	0	1,516	0	0	1,516	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,516	0	0	1,516	0	0	0	0	0
Total cost of Primary Healthcare	0	1,516	0	0	1,516	0	0	0	0	0
Total cost of Health	0	1,516	0	0	1,516	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	10,090	2,523	0
Urban Unconditional Grant (Non-Wage)	10,090	2,523	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,090	2,523	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,090	2,523	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,090	2,523	0

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

Vote:530 Kyenjojo 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	5,045	0	0	5,045	0	0	0	0	0
227001 Travel inland	0	5,045	0	0	5,045	0	0	0	0	0
Total Cost of Output 02	0	10,090	0	0	10,090	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,090	0	0	10,090	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	10,090	0	0	10,090	0	0	0	0	0
Total cost of Education	0	10,090	0	0	10,090	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	2,500	10,197	0
Urban Unconditional Grant (Non-Wage)	2,500	10,197	0
Development Revenues	17,500	24,234	20,325
Urban Discretionary Development Equalization Grant	17,500	24,234	20,325
Total Revenue Shares	20,000	34,431	20,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	10,197	0
Development Expenditure			
Domestic Development	17,500	24,234	20,325
External Financing	0	0	0
Total Expenditure	20,000	34,431	20,325

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

Vote:530 Kyenjojo District

FY 2019/20

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										
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	2,500	0	0	2,500	0	0	20,325	0	20,325
Total Cost of Output 55	0	2,500	0	0	2,500	0	0	20,325	0	20,325
Total Cost of Class of Output Lower Local Services	0	2,500	0	0	2,500	0	0	20,325	0	20,325
Total cost of District, Urban and Community Access Roads	0	2,500	0	0	2,500	0	0	20,325	0	20,325

0482 District Engineering 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
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	17,500	0	17,500	0	0	0	0	0
Total Cost of Output 81	0	0	17,500	0	17,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,500	0	17,500	0	0	0	0	0
Total cost of District Engineering Services	0	0	17,500	0	17,500	0	0	0	0	0
Total cost of Roads and Engineering	0	2,500	17,500	0	20,000	0	0	20,325	0	20,325

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			
Recurrent Revenues	480	0	0
Urban Unconditional Grant (Non-Wage)	480	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	480	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	480	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	480	0	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										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
Total Cost of Output 10	0	480	0	0	480	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	480	0	0	480	0	0	0	0	0
Total cost of Natural Resources Management	0	480	0	0	480	0	0	0	0	0
Total cost of Natural Resources	0	480	0	0	480	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	1,900	475	0
Urban Unconditional Grant (Non-Wage)	1,900	475	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,900	475	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	475	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,900	475	0

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(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										
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 07	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
Total cost of Community Mobilisation and Empowerment	0	1,900	0	0	1,900	0	0	0	0	0
Total cost of Community Based Services	0	1,900	0	0	1,900	0	0	0	0	0

SubCounty/Town Council/Division: Butunduzi 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	3,000	3,250	0
Urban Unconditional Grant (Non-Wage)	3,000	3,250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	3,250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	3,250	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	3,250	0

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

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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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 01	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Internal Audit Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Internal Audit	0	2,500	0	0	2,500	0	0	0	0	0

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	205,988	160,079	55,211
Locally Raised Revenues	0	0	2,300
Urban Unconditional Grant (Non-Wage)	25,736	24,890	52,911
Urban Unconditional Grant (Wage)	180,252	135,189	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	205,988	160,079	55,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,252	135,189	0
Non Wage	25,736	24,890	55,211
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	205,988	160,079	55,211

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

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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										
227001 Travel inland	0	25,736	0	0	25,736	0	2,300	0	0	2,300
Total Cost of Output 04	0	25,736	0	0	25,736	0	2,300	0	0	2,300
138106 Office Support services										
211101 General Staff Salaries	180,252	0	0	0	180,252	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,911	0	0	2,911
227001 Travel inland	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 06	180,252	0	0	0	180,252	0	52,911	0	0	52,911
Total Cost of Class of Output Higher LG Services	180,252	25,736	0	0	205,988	0	55,211	0	0	55,211
Total cost of District and Urban Administration	180,252	25,736	0	0	205,988	0	55,211	0	0	55,211
Total cost of Administration	180,252	25,736	0	0	205,988	0	55,211	0	0	55,211

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	3,000	750	0
Urban Unconditional Grant (Non-Wage)	3,000	750	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	750	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	750	0

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

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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										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Finance	0	3,000	0	0	3,000	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	10,090	2,523	0
Urban Unconditional Grant (Non-Wage)	10,090	2,523	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,090	2,523	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,090	2,523	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,090	2,523	0

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

Vote:530 Kyenjojo District

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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										
221011 Printing, Stationery, Photocopying and Binding	0	5,045	0	0	5,045	0	0	0	0	0
227001 Travel inland	0	5,045	0	0	5,045	0	0	0	0	0
Total Cost of Output 02	0	10,090	0	0	10,090	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,090	0	0	10,090	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	10,090	0	0	10,090	0	0	0	0	0
Total cost of Education	0	10,090	0	0	10,090	0	0	0	0	0

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	14,000	14,000	0
Urban Unconditional Grant (Non-Wage)	14,000	14,000	0
Development Revenues	19,713	22,928	21,494
Urban Discretionary Development Equalization Grant	19,713	22,928	21,494
Total Revenue Shares	33,713	36,928	21,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,000	14,000	0
Development Expenditure			
Domestic Development	19,713	22,928	21,494
External Financing	0	0	0
Total Expenditure	33,713	36,928	21,494

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

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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										
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	14,000	0	0	14,000	0	0	21,494	0	21,494
Total Cost of Output 55	0	14,000	0	0	14,000	0	0	21,494	0	21,494
Total Cost of Class of Output Lower Local Services	0	14,000	0	0	14,000	0	0	21,494	0	21,494
Total cost of District, Urban and Community Access Roads	0	14,000	0	0	14,000	0	0	21,494	0	21,494

0482 District Engineering 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
03 Capital Purchases										
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	19,713	0	19,713	0	0	0	0	0
Total Cost of Output 82	0	0	19,713	0	19,713	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,713	0	19,713	0	0	0	0	0
Total cost of District Engineering Services	0	0	19,713	0	19,713	0	0	0	0	0
Total cost of Roads and Engineering	0	14,000	19,713	0	33,713	0	0	21,494	0	21,494

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	0
N/A			
Development Revenues	2,000	2,000	0
Urban Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenue Shares	2,000	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	2,000	2,000	0
External Financing	0	0	0
Total Expenditure	2,000	2,000	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
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Community Based Services	0	0	2,000	0	2,000	0	0	0	0	0

SubCounty/Town Council/Division: Katooke 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	2,000	2,000	0
Urban Unconditional Grant (Non-Wage)	2,000	2,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,000	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,000	2,000	0

(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										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	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 Internal Audit Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Internal Audit	0	1,000	0	0	1,000	0	0	0	0	0

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	196,060	150,399	57,802
Locally Raised Revenues	0	0	3,800
Urban Unconditional Grant (Non-Wage)	15,809	15,210	54,002
Urban Unconditional Grant (Wage)	180,252	135,189	0
Development Revenues	2,229	1,557	0
Urban Discretionary Development Equalization Grant	2,229	1,557	0
Total Revenue Shares	198,289	151,956	57,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,252	135,189	0
Non Wage	15,809	15,210	57,802
Development Expenditure			
Domestic Development	2,229	1,557	0
External Financing	0	0	0
Total Expenditure	198,289	151,956	57,802

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

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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										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	15,309	0	0	15,309	0	3,800	0	0	3,800
Total Cost of Output 04	0	15,809	0	0	15,809	0	3,800	0	0	3,800
138106 Office Support services										
211101 General Staff Salaries	180,252	0	0	0	180,252	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,002	0	0	4,002
227001 Travel inland	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 06	180,252	0	0	0	180,252	0	54,002	0	0	54,002
Total Cost of Class of Output Higher LG Services	180,252	15,809	0	0	196,060	0	57,802	0	0	57,802
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,229	0	2,229	0	0	0	0	0
Total Cost of Output 72	0	0	2,229	0	2,229	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,229	0	2,229	0	0	0	0	0
Total cost of District and Urban Administration	180,252	15,809	2,229	0	198,289	0	57,802	0	0	57,802
Total cost of Administration	180,252	15,809	2,229	0	198,289	0	57,802	0	0	57,802

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	10,090	2,523	0
Urban Unconditional Grant (Non-Wage)	10,090	2,523	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,090	2,523	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,090	2,523	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,090	2,523	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
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	5,045	0	0	5,045	0	0	0	0	0
227001 Travel inland	0	5,045	0	0	5,045	0	0	0	0	0
Total Cost of Output 02	0	10,090	0	0	10,090	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,090	0	0	10,090	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	10,090	0	0	10,090	0	0	0	0	0
Total cost of Education	0	10,090	0	0	10,090	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			
<i>Recurrent Revenues</i>	26,133	16,533	0
Urban Unconditional Grant (Non-Wage)	26,133	16,533	0
<i>Development Revenues</i>	17,000	26,168	21,981
Urban Discretionary Development Equalization Grant	17,000	26,168	21,981
Total Revenue Shares	43,133	42,702	21,981
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	26,133	16,533	0
Development Expenditure			
Domestic Development	17,000	26,168	21,981
External Financing	0	0	0
Total Expenditure	43,133	42,702	21,981

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	26,133	0	0	26,133	0	0	21,981	0	21,981
Total Cost of Output 55	0	26,133	0	0	26,133	0	0	21,981	0	21,981
Total Cost of Class of Output Lower Local Services	0	26,133	0	0	26,133	0	0	21,981	0	21,981
Total cost of District, Urban and Community Access Roads	0	26,133	0	0	26,133	0	0	21,981	0	21,981

0482 District Engineering 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
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 82	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of District Engineering Services	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Roads and Engineering	0	26,133	17,000	0	43,133	0	0	21,981	0	21,981

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	3,000	0
Urban Unconditional Grant (Non-Wage)	3,000	3,000	0
Development Revenues	3,000	3,000	0

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Urban Discretionary Development Equalization Grant	3,000	3,000	0
Total Revenue Shares	6,000	6,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	3,000	0
<i>Development Expenditure</i>			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
Total Expenditure	6,000	6,000	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,000	3,000	0	6,000	0	0	0	0	0
Total cost of Community Based Services	0	3,000	3,000	0	6,000	0	0	0	0	0

SubCounty/Town Council/Division: Kyarusizi 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			

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Recurrent Revenues	2,544	3,496	13,039
District Unconditional Grant (Non-Wage)	2,544	3,496	11,539
Locally Raised Revenues	0	0	1,500
Development Revenues	2,184	884	0
District Discretionary Development Equalization Grant	2,184	884	0
Total Revenue Shares	4,728	4,380	13,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,544	3,496	13,039
Development Expenditure			
Domestic Development	2,184	884	0
External Financing	0	0	0
Total Expenditure	4,728	4,380	13,039

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,044	0	0	2,044	0	3,539	0	0	3,539
Total Cost of Output 04	0	2,544	0	0	2,544	0	13,039	0	0	13,039
Total Cost of Class of Output Higher LG Services	0	2,544	0	0	2,544	0	13,039	0	0	13,039

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,184	0	2,184	0	0	0	0	0
Total Cost of Output 72	0	0	2,184	0	2,184	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,184	0	2,184	0	0	0	0	0
Total cost of District and Urban Administration	0	2,544	2,184	0	4,728	0	13,039	0	0	13,039
Total cost of Administration	0	2,544	2,184	0	4,728	0	13,039	0	0	13,039

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	4,718	1,179	0
District Unconditional Grant (Non-Wage)	4,718	1,179	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,718	1,179	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,718	1,179	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,718	1,179	0

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

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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										
227001 Travel inland	0	4,718	0	0	4,718	0	0	0	0	0
Total Cost of Output 02	0	4,718	0	0	4,718	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,718	0	0	4,718	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,718	0	0	4,718	0	0	0	0	0
Total cost of Finance	0	4,718	0	0	4,718	0	0	0	0	0

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	3,048	3,062	0
District Unconditional Grant (Non-Wage)	3,048	3,062	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,048	3,062	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,048	3,062	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,048	3,062	0

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

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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										
213001 Medical expenses (To employees)	0	288	0	0	288	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	540	0	0	540	0	0	0	0	0
221009 Welfare and Entertainment	0	572	0	0	572	0	0	0	0	0
222001 Telecommunications	0	648	0	0	648	0	0	0	0	0
Total Cost of Output 01	0	3,048	0	0	3,048	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,048	0	0	3,048	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,048	0	0	3,048	0	0	0	0	0
Total cost of Statutory Bodies	0	3,048	0	0	3,048	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	282	71	0
District Unconditional Grant (Non-Wage)	282	71	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	282	71	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	282	71	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	282	71	0

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

Vote:530 Kyenjojo District

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0182 District Production 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
018205 Crop disease control and regulation										
227001 Travel inland	0	282	0	0	282	0	0	0	0	0
Total Cost of Output 05	0	282	0	0	282	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	282	0	0	282	0	0	0	0	0
Total cost of District Production Services	0	282	0	0	282	0	0	0	0	0
Total cost of Production and Marketing	0	282	0	0	282	0	0	0	0	0

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	272	68	0
District Unconditional Grant (Non-Wage)	272	68	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	272	68	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	272	68	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	272	68	0

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

Vote:530 Kyenjojo District

FY 2019/20

0881 Primary Healthcare

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
088101 Public Health Promotion										
227001 Travel inland	0	272	0	0	272	0	0	0	0	0
Total Cost of Output 01	0	272	0	0	272	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	272	0	0	272	0	0	0	0	0
Total cost of Primary Healthcare	0	272	0	0	272	0	0	0	0	0
Total cost of Health	0	272	0	0	272	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	20	5	0
District Unconditional Grant (Non-Wage)	20	5	0
Development Revenues	9,131	2,283	0
District Discretionary Development Equalization Grant	9,131	2,283	0
Total Revenue Shares	9,151	2,288	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20	5	0
Development Expenditure			
Domestic Development	9,131	2,283	0
External Financing	0	0	0
Total Expenditure	9,151	2,288	0

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

Vote:530 Kyenjojo 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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	20	0	0	20	0	0	0	0	0
Total Cost of Output 02	0	20	0	0	20	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20	0	0	20	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	20	0	0	20	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	9,131	0	9,131	0	0	0	0	0
Total Cost of Output 72	0	0	9,131	0	9,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,131	0	9,131	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	9,131	0	9,131	0	0	0	0	0
Total cost of Education	0	20	9,131	0	9,151	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	0	0	0
N/A			
Development Revenues	11,880	19,308	25,327
District Discretionary Development Equalization Grant	11,880	19,308	25,327
Total Revenue Shares	11,880	19,308	25,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,880	19,308	25,327
External Financing	0	0	0
Total Expenditure	11,880	19,308	25,327

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

0482 District Engineering 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
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	11,880	0	11,880	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	25,327	0	25,327
Total Cost of Output 81	0	0	11,880	0	11,880	0	0	25,327	0	25,327
Total Cost of Class of Output Capital Purchases	0	0	11,880	0	11,880	0	0	25,327	0	25,327
Total cost of District Engineering Services	0	0	11,880	0	11,880	0	0	25,327	0	25,327
Total cost of Roads and Engineering	0	0	11,880	0	11,880	0	0	25,327	0	25,327

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	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	100	0	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Natural Resources Management	0	100	0	0	100	0	0	0	0	0
Total cost of Natural Resources	0	100	0	0	100	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	457	114	0
District Unconditional Grant (Non-Wage)	457	114	0
Development Revenues	1,818	455	0
District Discretionary Development Equalization Grant	1,818	455	0
Total Revenue Shares	2,275	569	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	457	114	0
Development Expenditure			
Domestic Development	1,818	455	0
External Financing	0	0	0
Total Expenditure	2,275	569	0

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

Vote:530 Kyenjojo 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
222001 Telecommunications	0	457	0	0	457	0	0	0	0	0
Total Cost of Output 07	0	457	0	0	457	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	457	0	0	457	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
312201 Transport Equipment	0	0	1,818	0	1,818	0	0	0	0	0
Total Cost of Output 72	0	0	1,818	0	1,818	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,818	0	1,818	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	457	1,818	0	2,275	0	0	0	0	0
Total cost of Community Based Services	0	457	1,818	0	2,275	0	0	0	0	0

SubCounty/Town Council/Division: Kisojo 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	8,971	3,892	20,711
District Unconditional Grant (Non-Wage)	8,971	3,892	17,411
Locally Raised Revenues	0	0	3,300
Development Revenues	3,784	1,758	0
District Discretionary Development Equalization Grant	3,784	1,758	0
Total Revenue Shares	12,754	5,650	20,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,971	3,892	20,711
Development Expenditure			

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Domestic Development	3,784	1,758	0
External Financing	0	0	0
Total Expenditure	12,754	5,650	20,711

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,471	0	0	8,471	0	8,711	0	0	8,711
Total Cost of Output 04	0	8,971	0	0	8,971	0	20,711	0	0	20,711
Total Cost of Class of Output Higher LG Services	0	8,971	0	0	8,971	0	20,711	0	0	20,711
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,784	0	3,784	0	0	0	0	0
Total Cost of Output 72	0	0	3,784	0	3,784	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,784	0	3,784	0	0	0	0	0
Total cost of District and Urban Administration	0	8,971	3,784	0	12,754	0	20,711	0	0	20,711
Total cost of Administration	0	8,971	3,784	0	12,754	0	20,711	0	0	20,711

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	1,909	0	0
District Unconditional Grant (Non-Wage)	1,909	0	0

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<i>Development Revenues</i>	4,132	0	0
District Discretionary Development Equalization Grant	4,132	0	0
Total Revenue Shares	6,041	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,909	0	0
<i>Development Expenditure</i>			
Domestic Development	4,132	0	0
External Financing	0	0	0
Total Expenditure	6,041	0	0

(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										
227001 Travel inland	0	1,909	0	0	1,909	0	0	0	0	0
Total Cost of Output 02	0	1,909	0	0	1,909	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,909	0	0	1,909	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,132	0	4,132	0	0	0	0	0
Total Cost of Output 72	0	0	4,132	0	4,132	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,132	0	4,132	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,909	4,132	0	6,041	0	0	0	0	0
Total cost of Finance	0	1,909	4,132	0	6,041	0	0	0	0	0

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			

Vote:530 Kyenjojo District**FY 2019/20**

Recurrent Revenues	4,603	3,151	0
District Unconditional Grant (Non-Wage)	4,603	3,151	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,603	3,151	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,603	3,151	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,603	3,151	0

(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										
213001 Medical expenses (To employees)	0	205	0	0	205	0	0	0	0	0
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	1,998	0	0	1,998	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	4,603	0	0	4,603	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,603	0	0	4,603	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,603	0	0	4,603	0	0	0	0	0
Total cost of Statutory Bodies	0	4,603	0	0	4,603	0	0	0	0	0

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	1,000	250	0
District Unconditional Grant (Non-Wage)	1,000	250	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	250	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	250	0
<i>Development Expenditure</i>			
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**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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	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 District Production Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	0	0	0

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>	60	15	0
District Unconditional Grant (Non-Wage)	60	15	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	60	15	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	60	15	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60	15	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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	60	0	0	60	0	0	0	0	0
Total Cost of Output 01	0	60	0	0	60	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	60	0	0	60	0	0	0	0	0
Total cost of Primary Healthcare	0	60	0	0	60	0	0	0	0	0
Total cost of Health	0	60	0	0	60	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			
<i>Recurrent Revenues</i>	80	20	0
District Unconditional Grant (Non-Wage)	80	20	0
<i>Development Revenues</i>	9,131	2,283	0
District Discretionary Development Equalization Grant	9,131	2,283	0
Total Revenue Shares	9,211	2,303	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	80	20	0
<i>Development Expenditure</i>			

Vote:530 Kyenjojo District**FY 2019/20**

Domestic Development	9,131	2,283	0
External Financing	0	0	0
Total Expenditure	9,211	2,303	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
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	80	0	0	80	0	0	0	0	0
Total Cost of Output 02	0	80	0	0	80	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	80	0	0	80	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	80	0	0	80	0	0	0	0	0

0784 Education & Sports Management and Inspection

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										
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,131	0	9,131	0	0	0	0	0
Total Cost of Output 72	0	0	9,131	0	9,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,131	0	9,131	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	9,131	0	9,131	0	0	0	0	0
Total cost of Education	0	80	9,131	0	9,211	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	0	0	0
N/A			
Development Revenues	11,500	27,520	39,723

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District Discretionary Development Equalization Grant	11,500	27,520	39,723
Total Revenue Shares	11,500	27,520	39,723
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,500	27,520	39,723
External Financing	0	0	0
Total Expenditure	11,500	27,520	39,723

(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
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	11,500	0	11,500	0	0	0	0	0
Total Cost of Output 80	0	0	11,500	0	11,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,500	0	11,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,500	0	11,500	0	0	0	0	0

0482 District Engineering 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
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,255	0	21,255
312103 Roads and Bridges	0	0	0	0	0	0	0	18,468	0	18,468
Total Cost of Output 81	0	0	0	0	0	0	0	39,723	0	39,723
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	39,723	0	39,723
Total cost of District Engineering Services	0	0	0	0	0	0	0	39,723	0	39,723
Total cost of Roads and Engineering	0	0	11,500	0	11,500	0	0	39,723	0	39,723

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

Vote:530 Kyenjojo 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	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	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
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	0	1,000	0	1,000	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			
Recurrent Revenues	600	150	0

Vote:530 Kyenjojo District**FY 2019/20**

District Unconditional Grant (Non-Wage)	600	150	0
Development Revenues	9,584	2,396	0
District Discretionary Development Equalization Grant	9,584	2,396	0
Total Revenue Shares	10,184	2,546	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	150	0
Development Expenditure			
Domestic Development	9,584	2,396	0
External Financing	0	0	0
Total Expenditure	10,184	2,546	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 07	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
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,584	0	1,584	0	0	0	0	0
Total Cost of Output 72	0	0	9,584	0	9,584	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,584	0	9,584	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	600	9,584	0	10,184	0	0	0	0	0
Total cost of Community Based Services	0	600	9,584	0	10,184	0	0	0	0	0

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

Vote:530 Kyenjojo 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	11,377	8,674	22,079
District Unconditional Grant (Non-Wage)	11,377	8,674	19,579
Locally Raised Revenues	0	0	2,500
Development Revenues	3,800	5,701	0
District Discretionary Development Equalization Grant	3,800	5,701	0
Total Revenue Shares	15,177	14,376	22,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,377	8,674	22,079
Development Expenditure			
Domestic Development	3,800	5,701	0
External Financing	0	0	0
Total Expenditure	15,177	14,376	22,079

(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										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	10,877	0	0	10,877	0	1,000	0	0	1,000
Total Cost of Output 04	0	11,377	0	0	11,377	0	1,000	0	0	1,000
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,248	0	0	1,248
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	11,631	0	0	11,631
Total Cost of Output 06	0	0	0	0	0	0	21,079	0	0	21,079
Total Cost of Class of Output Higher LG Services	0	11,377	0	0	11,377	0	22,079	0	0	22,079

Vote:530 Kyenjojo 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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,800	0	3,800	0	0	0	0	0
Total Cost of Output 72	0	0	3,800	0	3,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,800	0	3,800	0	0	0	0	0
Total cost of District and Urban Administration	0	11,377	3,800	0	15,177	0	22,079	0	0	22,079
Total cost of Administration	0	11,377	3,800	0	15,177	0	22,079	0	0	22,079

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	6,628	1,657	0
District Unconditional Grant (Non-Wage)	6,628	1,657	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,628	1,657	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,628	1,657	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,628	1,657	0

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

Vote:530 Kyenjojo 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,628	0	0	6,628	0	0	0	0	0
Total Cost of Output 02	0	6,628	0	0	6,628	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,628	0	0	6,628	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,628	0	0	6,628	0	0	0	0	0
Total cost of Finance	0	6,628	0	0	6,628	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,097	0	0
District Discretionary Development Equalization Grant	1,097	0	0
Total Revenue Shares	1,097	0	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	1,097	0	0
External Financing	0	0	0
Total Expenditure	1,097	0	0

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

Vote:530 Kyenjojo District**FY 2019/20****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
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,097	0	1,097	0	0	0	0	0
Total Cost of Output 75	0	0	1,097	0	1,097	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,097	0	1,097	0	0	0	0	0
Total cost of District Production Services	0	0	1,097	0	1,097	0	0	0	0	0
Total cost of Production and Marketing	0	0	1,097	0	1,097	0	0	0	0	0

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	317	79	0
District Unconditional Grant (Non-Wage)	317	79	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	317	79	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	317	79	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	317	79	0

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

Vote:530 Kyenjojo District

FY 2019/20

0881 Primary Healthcare

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
088101 Public Health Promotion										
227001 Travel inland	0	317	0	0	317	0	0	0	0	0
Total Cost of Output 01	0	317	0	0	317	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	317	0	0	317	0	0	0	0	0
Total cost of Primary Healthcare	0	317	0	0	317	0	0	0	0	0
Total cost of Health	0	317	0	0	317	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	1,000	250	0
District Unconditional Grant (Non-Wage)	1,000	250	0
Development Revenues	9,131	2,283	0
District Discretionary Development Equalization Grant	9,131	2,283	0
Total Revenue Shares	10,131	2,533	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	0
Development Expenditure			
Domestic Development	9,131	2,283	0
External Financing	0	0	0
Total Expenditure	10,131	2,533	0

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

Vote:530 Kyenjojo 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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,000	0	0	1,000	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
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	9,131	0	9,131	0	0	0	0	0
Total Cost of Output 83	0	0	9,131	0	9,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,131	0	9,131	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	9,131	0	10,131	0	0	0	0	0
Total cost of Education	0	1,000	9,131	0	10,131	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	0	0	0
N/A			
Development Revenues	30,226	37,059	45,039
District Discretionary Development Equalization Grant	30,226	37,059	45,039
Total Revenue Shares	30,226	37,059	45,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,226	37,059	45,039

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External Financing	0	0	0
Total Expenditure	30,226	37,059	45,039

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	30,226	0	30,226	0	0	0	0	0
Total Cost of Output 80	0	0	30,226	0	30,226	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,226	0	30,226	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,226	0	30,226	0	0	0	0	0

0482 District Engineering 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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,262	0	18,262
312103 Roads and Bridges	0	0	0	0	0	0	0	26,777	0	26,777
Total Cost of Output 81	0	0	0	0	0	0	0	45,039	0	45,039
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	45,039	0	45,039
Total cost of District Engineering Services	0	0	0	0	0	0	0	45,039	0	45,039
Total cost of Roads and Engineering	0	0	30,226	0	30,226	0	0	45,039	0	45,039

SubCounty/Town Council/Division: Nyantungo 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	8,426	10,496	21,785
District Unconditional Grant (Non-Wage)	5,299	10,496	18,585
Locally Raised Revenues	3,128	0	3,200
Development Revenues	6,138	5,489	0

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District Discretionary Development Equalization Grant	6,138	5,489	0
Total Revenue Shares	14,564	15,984	21,785
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,426	10,496	21,785
<i>Development Expenditure</i>			
Domestic Development	6,138	5,489	0
External Financing	0	0	0
Total Expenditure	14,564	15,984	21,785

(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											
221002 Workshops and Seminars		0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment		0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs		0	0	0	0	0	0	500	0	0	500
222001 Telecommunications		0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland		0	7,926	0	0	7,926	0	10,785	0	0	10,785
Total Cost of Output 04		0	8,426	0	0	8,426	0	21,785	0	0	21,785
Total Cost of Class of Output Higher LG Services		0	8,426	0	0	8,426	0	21,785	0	0	21,785
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,138	0	6,138	0	0	0	0	0
Total Cost of Output 72		0	0	6,138	0	6,138	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	6,138	0	6,138	0	0	0	0	0
Total cost of District and Urban Administration		0	8,426	6,138	0	14,564	0	21,785	0	0	21,785
Total cost of Administration		0	8,426	6,138	0	14,564	0	21,785	0	0	21,785

Workplan : Finance

Vote:530 Kyenjojo 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	11,217	2,853	0
District Unconditional Grant (Non-Wage)	7,507	1,925	0
Locally Raised Revenues	3,710	928	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,217	2,853	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,217	2,853	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,217	2,853	0

(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										
221002 Workshops and Seminars	0	3,710	0	0	3,710	0	0	0	0	0
227001 Travel inland	0	7,507	0	0	7,507	0	0	0	0	0
Total Cost of Output 02	0	11,217	0	0	11,217	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,217	0	0	11,217	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,217	0	0	11,217	0	0	0	0	0
Total cost of Finance	0	11,217	0	0	11,217	0	0	0	0	0

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

Vote:530 Kyenjojo 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	4,696	1,004	0
District Unconditional Grant (Non-Wage)	4,016	1,004	0
Locally Raised Revenues	680	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,696	1,004	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,696	1,004	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,696	1,004	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
213001 Medical expenses (To employees)	0	968	0	0	968	0	0	0	0	0
221002 Workshops and Seminars	0	598	0	0	598	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	968	0	0	968	0	0	0	0	0
222001 Telecommunications	0	968	0	0	968	0	0	0	0	0
228002 Maintenance - Vehicles	0	464	0	0	464	0	0	0	0	0
Total Cost of Output 01	0	4,696	0	0	4,696	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,696	0	0	4,696	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,696	0	0	4,696	0	0	0	0	0
Total cost of Statutory Bodies	0	4,696	0	0	4,696	0	0	0	0	0

Workplan : Production and Marketing

Vote:530 Kyenjojo 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	600	120	0
District Unconditional Grant (Non-Wage)	480	120	0
Locally Raised Revenues	120	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	120	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	120	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	120	0

(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	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	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 District Production Services	0	600	0	0	600	0	0	0	0	0
Total cost of Production and Marketing	0	600	0	0	600	0	0	0	0	0

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			

Vote:530 Kyenjojo District**FY 2019/20**

Recurrent Revenues	500	100	0
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	100	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	100	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	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 Primary Healthcare	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 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	200	25	0
District Unconditional Grant (Non-Wage)	100	25	0
Locally Raised Revenues	100	0	0
Development Revenues	9,131	2,283	0

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District Discretionary Development Equalization Grant	9,131	2,283	0
Total Revenue Shares	9,331	2,308	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	25	0
<i>Development Expenditure</i>			
Domestic Development	9,131	2,283	0
External Financing	0	0	0
Total Expenditure	9,331	2,308	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
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	0	0	0	0

0784 Education & Sports Management and Inspection

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										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	9,131	0	9,131	0	0	0	0	0
Total Cost of Output 72	0	0	9,131	0	9,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,131	0	9,131	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	9,131	0	9,131	0	0	0	0	0
Total cost of Education	0	200	9,131	0	9,331	0	0	0	0	0

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

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<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	21,594	32,353	42,602
District Discretionary Development Equalization Grant	21,594	32,353	42,602
Total Revenue Shares	21,594	32,353	42,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,594	32,353	42,602
External Financing	0	0	0
Total Expenditure	21,594	32,353	42,602

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	11,594	0	11,594	0	0	0	0	0
Total Cost of Output 80	0	0	11,594	0	11,594	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,594	0	11,594	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,594	0	11,594	0	0	0	0	0

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0482 District Engineering 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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	42,602	0	42,602
Total Cost of Output 81	0	0	10,000	0	10,000	0	0	42,602	0	42,602
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	42,602	0	42,602
Total cost of District Engineering Services	0	0	10,000	0	10,000	0	0	42,602	0	42,602
Total cost of Roads and Engineering	0	0	21,594	0	21,594	0	0	42,602	0	42,602

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	200	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

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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										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Natural Resources Management	0	100	0	0	100	0	0	0	0	0
Total cost of Natural Resources	0	100	0	0	100	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	840	110	0
District Unconditional Grant (Non-Wage)	440	110	0
Locally Raised Revenues	400	0	0
Development Revenues	5,000	1,250	0
District Discretionary Development Equalization Grant	5,000	1,250	0
Total Revenue Shares	5,840	1,360	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	840	110	0
Development Expenditure			
Domestic Development	5,000	1,250	0
External Financing	0	0	0
Total Expenditure	5,840	1,360	0

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

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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
108117 Operation of the Community Based Services Department										
221008 Computer supplies and Information Technology (IT)	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 17	0	840	0	0	840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	840	0	0	840	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108175 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	840	5,000	0	5,840	0	0	0	0	0
Total cost of Community Based Services	0	840	5,000	0	5,840	0	0	0	0	0

SubCounty/Town Council/Division: Kigaraale 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	7,177	10,919	21,805
District Unconditional Grant (Non-Wage)	7,177	10,919	18,405
Locally Raised Revenues	0	0	3,400
Development Revenues	3,818	4,833	0
District Discretionary Development Equalization Grant	3,818	4,833	0
Total Revenue Shares	10,995	15,752	21,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,177	10,919	21,805
Development Expenditure			

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Domestic Development	3,818	4,833	0
External Financing	0	0	0
Total Expenditure	10,995	15,752	21,805

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,677	0	0	6,677	0	9,805	0	0	9,805
Total Cost of Output 04	0	7,177	0	0	7,177	0	21,805	0	0	21,805
Total Cost of Class of Output Higher LG Services	0	7,177	0	0	7,177	0	21,805	0	0	21,805
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,818	0	3,818	0	0	0	0	0
Total Cost of Output 72	0	0	3,818	0	3,818	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,818	0	3,818	0	0	0	0	0
Total cost of District and Urban Administration	0	7,177	3,818	0	10,995	0	21,805	0	0	21,805
Total cost of Administration	0	7,177	3,818	0	10,995	0	21,805	0	0	21,805

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	1,386	347	0
District Unconditional Grant (Non-Wage)	1,386	347	0

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<i>Development Revenues</i>	4,000	1,000	0
District Discretionary Development Equalization Grant	4,000	1,000	0
Total Revenue Shares	5,386	1,347	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,386	347	0
<i>Development Expenditure</i>			
Domestic Development	4,000	1,000	0
External Financing	0	0	0
Total Expenditure	5,386	1,347	0

(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										
227001 Travel inland	0	1,386	0	0	1,386	0	0	0	0	0
Total Cost of Output 02	0	1,386	0	0	1,386	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,386	0	0	1,386	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,386	4,000	0	5,386	0	0	0	0	0
Total cost of Finance	0	1,386	4,000	0	5,386	0	0	0	0	0

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			

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Recurrent Revenues	9,685	2,421	0
District Unconditional Grant (Non-Wage)	9,685	2,421	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,685	2,421	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,685	2,421	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,685	2,421	0

(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										
212105 Pension for Local Governments	0	7,177	0	0	7,177	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,390	0	0	2,390	0	0	0	0	0
227001 Travel inland	0	118	0	0	118	0	0	0	0	0
Total Cost of Output 01	0	9,685	0	0	9,685	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,685	0	0	9,685	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,685	0	0	9,685	0	0	0	0	0
Total cost of Statutory Bodies	0	9,685	0	0	9,685	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	0	0	0
N/A			
Development Revenues	30,815	31,582	42,159

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District Discretionary Development Equalization Grant	30,815	31,582	42,159
Total Revenue Shares	30,815	31,582	42,159
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,815	31,582	42,159
External Financing	0	0	0
Total Expenditure	30,815	31,582	42,159

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0482 District Engineering 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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	30,815	0	30,815	0	0	42,159	0	42,159
Total Cost of Output 81	0	0	30,815	0	30,815	0	0	42,159	0	42,159
Total Cost of Class of Output Capital Purchases	0	0	30,815	0	30,815	0	0	42,159	0	42,159
Total cost of District Engineering Services	0	0	30,815	0	30,815	0	0	42,159	0	42,159
Total cost of Roads and Engineering	0	0	30,815	0	30,815	0	0	42,159	0	42,159

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	0
N/A			
<i>Development Revenues</i>	3,003	751	0
District Discretionary Development Equalization Grant	3,003	751	0
Total Revenue Shares	3,003	751	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,003	751	0
External Financing	0	0	0
Total Expenditure	3,003	751	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,003	0	3,003	0	0	0	0	0
Total Cost of Output 72	0	0	3,003	0	3,003	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,003	0	3,003	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	3,003	0	3,003	0	0	0	0	0
Total cost of Community Based Services	0	0	3,003	0	3,003	0	0	0	0	0

SubCounty/Town Council/Division: Nyabuharwa 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	18,621	13,966	21,356
District Unconditional Grant (Non-Wage)	18,621	13,966	18,856
Locally Raised Revenues	0	0	2,500
Development Revenues	6,597	8,831	0
District Discretionary Development Equalization Grant	6,597	8,831	0
Total Revenue Shares	25,218	22,798	21,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,621	13,966	21,356
Development Expenditure			

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Domestic Development	6,597	8,831	0
External Financing	0	0	0
Total Expenditure	25,218	22,798	21,356

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	18,621	0	0	18,621	0	9,356	0	0	9,356
Total Cost of Output 04	0	18,621	0	0	18,621	0	21,356	0	0	21,356
Total Cost of Class of Output Higher LG Services	0	18,621	0	0	18,621	0	21,356	0	0	21,356
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,597	0	6,597	0	0	0	0	0
Total Cost of Output 72	0	0	6,597	0	6,597	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,597	0	6,597	0	0	0	0	0
Total cost of District and Urban Administration	0	18,621	6,597	0	25,218	0	21,356	0	0	21,356
Total cost of Administration	0	18,621	6,597	0	25,218	0	21,356	0	0	21,356

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	0	0	0
N/A			

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Development Revenues	5,000	1,250	0
District Discretionary Development Equalization Grant	5,000	1,250	0
Total Revenue Shares	5,000	1,250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	1,250	0
External Financing	0	0	0
Total Expenditure	5,000	1,250	0

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Finance	0	0	5,000	0	5,000	0	0	0	0	0

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	0	0	0
N/A			
Development Revenues	4,131	1,033	0
District Discretionary Development Equalization Grant	4,131	1,033	0
Total Revenue Shares	4,131	1,033	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,131	1,033	0
External Financing	0	0	0
Total Expenditure	4,131	1,033	0

(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
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,131	0	4,131	0	0	0	0	0
Total Cost of Output 72	0	0	4,131	0	4,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,131	0	4,131	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	4,131	0	4,131	0	0	0	0	0
Total cost of Statutory Bodies	0	0	4,131	0	4,131	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,418	30,037	43,267
District Discretionary Development Equalization Grant	23,418	30,037	43,267
Total Revenue Shares	23,418	30,037	43,267
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	23,418	30,037	43,267
External Financing	0	0	0
Total Expenditure	23,418	30,037	43,267

(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
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,418	0	8,418	0	0	0	0	0
Total Cost of Output 80	0	0	8,418	0	8,418	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,418	0	8,418	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,418	0	8,418	0	0	0	0	0

0482 District Engineering 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
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	20,249	0	20,249
312103 Roads and Bridges	0	0	0	0	0	0	0	23,018	0	23,018
Total Cost of Output 81	0	0	15,000	0	15,000	0	0	43,267	0	43,267
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	43,267	0	43,267
Total cost of District Engineering Services	0	0	15,000	0	15,000	0	0	43,267	0	43,267
Total cost of Roads and Engineering	0	0	23,418	0	23,418	0	0	43,267	0	43,267

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	0
N/A			
Development Revenues	3,400	850	0

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District Discretionary Development Equalization Grant	3,400	850	0
Total Revenue Shares	3,400	850	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	3,400	850	0
External Financing	0	0	0
Total Expenditure	3,400	850	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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	3,400	0	3,400	0	0	0	0	0
Total Cost of Output 72	0	0	3,400	0	3,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,400	0	3,400	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	3,400	0	3,400	0	0	0	0	0
Total cost of Community Based Services	0	0	3,400	0	3,400	0	0	0	0	0

SubCounty/Town Council/Division: Nyankwanzi sub county**Workplan : Planning****(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>	9,962	0	0
District Unconditional Grant (Non-Wage)	5,895	0	0
Locally Raised Revenues	4,067	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,962	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,962	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,962	0	0

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
227001 Travel inland	0	5,462	0	0	5,462	0	0	0	0	0
Total Cost of Output 06	0	5,462	0	0	5,462	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 09	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,962	0	0	9,962	0	0	0	0	0
Total cost of Local Government Planning Services	0	9,962	0	0	9,962	0	0	0	0	0
Total cost of Planning	0	9,962	0	0	9,962	0	0	0	0	0

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	10,430	9,727	20,550
District Unconditional Grant (Non-Wage)	5,117	9,727	17,050
Locally Raised Revenues	5,313	0	3,500
Development Revenues	4,597	3,927	0
District Discretionary Development Equalization Grant	4,597	3,927	0
Total Revenue Shares	15,026	13,654	20,550

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,430	9,727	20,550
<i>Development Expenditure</i>			
Domestic Development	4,597	3,927	0
External Financing	0	0	0
Total Expenditure	15,026	13,654	20,550

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	9,930	0	0	9,930	0	9,550	0	0	9,550
Total Cost of Output 04	0	10,430	0	0	10,430	0	20,550	0	0	20,550
Total Cost of Class of Output Higher LG Services	0	10,430	0	0	10,430	0	20,550	0	0	20,550
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,597	0	4,597	0	0	0	0	0
Total Cost of Output 72	0	0	4,597	0	4,597	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,597	0	4,597	0	0	0	0	0
Total cost of District and Urban Administration	0	10,430	4,597	0	15,026	0	20,550	0	0	20,550
Total cost of Administration	0	10,430	4,597	0	15,026	0	20,550	0	0	20,550

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,710	816	0
District Unconditional Grant (Non-Wage)	3,265	816	0
Locally Raised Revenues	445	0	0
Development Revenues	2,171	543	0
District Discretionary Development Equalization Grant	2,171	543	0
Total Revenue Shares	5,880	1,359	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,710	816	0
Development Expenditure			
Domestic Development	2,171	543	0
External Financing	0	0	0
Total Expenditure	5,880	1,359	0

(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										
221002 Workshops and Seminars	0	445	0	0	445	0	0	0	0	0
227001 Travel inland	0	3,265	0	0	3,265	0	0	0	0	0
Total Cost of Output 02	0	3,710	0	0	3,710	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,710	0	0	3,710	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,171	0	2,171	0	0	0	0	0
Total Cost of Output 72	0	0	2,171	0	2,171	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,171	0	2,171	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,710	2,171	0	5,880	0	0	0	0	0
Total cost of Finance	0	3,710	2,171	0	5,880	0	0	0	0	0

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	5,252	0	0
Locally Raised Revenues	5,252	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,252	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,252	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,252	0	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
212105 Pension for Local Governments	0	1,200	0	0	1,200	0	0	0	0	0

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213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	852	0	0	852	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	5,252	0	0	5,252	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,252	0	0	5,252	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,252	0	0	5,252	0	0	0	0	0
Total cost of Statutory Bodies	0	5,252	0	0	5,252	0	0	0	0	0

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			
Recurrent Revenues	900	0	0
Locally Raised Revenues	900	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	0	0

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

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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	900	0	0	900	0	0	0	0	0
Total Cost of Output 05	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 District Production Services	0	900	0	0	900	0	0	0	0	0
Total cost of Production and Marketing	0	900	0	0	900	0	0	0	0	0

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	600	80	0
District Unconditional Grant (Non-Wage)	320	80	0
Locally Raised Revenues	280	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	80	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	80	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	80	0

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

Vote:530 Kyenjojo District**FY 2019/20****0881 Primary Healthcare**

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
088101 Public Health Promotion										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	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 Primary Healthcare	0	600	0	0	600	0	0	0	0	0
Total cost of Health	0	600	0	0	600	0	0	0	0	0

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	650	100	0
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	250	0	0
Development Revenues	7,056	1,764	0
District Discretionary Development Equalization Grant	7,056	1,764	0
Total Revenue Shares	7,706	1,864	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	100	0
Development Expenditure			
Domestic Development	7,056	1,764	0
External Financing	0	0	0
Total Expenditure	7,706	1,864	0

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

Vote:530 Kyenjojo District

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 02	0	650	0	0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	650	0	0	650	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	7,056	0	7,056	0	0	0	0	0
Total Cost of Output 72	0	0	7,056	0	7,056	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,056	0	7,056	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	7,056	0	7,056	0	0	0	0	0
Total cost of Education	0	650	7,056	0	7,706	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	0	0	0
N/A			
Development Revenues	19,331	20,611	38,837
District Discretionary Development Equalization Grant	19,331	20,611	38,837
Total Revenue Shares	19,331	20,611	38,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,331	20,611	38,837
External Financing	0	0	0
Total Expenditure	19,331	20,611	38,837

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0482 District Engineering 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
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	19,331	0	19,331	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	38,837	0	38,837
Total Cost of Output 81	0	0	19,331	0	19,331	0	0	38,837	0	38,837
Total Cost of Class of Output Capital Purchases	0	0	19,331	0	19,331	0	0	38,837	0	38,837
Total cost of District Engineering Services	0	0	19,331	0	19,331	0	0	38,837	0	38,837
Total cost of Roads and Engineering	0	0	19,331	0	19,331	0	0	38,837	0	38,837

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	1,600	0	0
District Unconditional Grant (Non-Wage)	1,300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	600	0	0
District Discretionary Development Equalization Grant	600	0	0
Total Revenue Shares	2,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	0
Development Expenditure			
Domestic Development	600	0	0

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External Financing	0	0	0
Total Expenditure	2,200	0	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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 10	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 72	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	1,600	600	0	2,200	0	0	0	0	0
Total cost of Natural Resources	0	1,600	600	0	2,200	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	600	150	0
District Unconditional Grant (Non-Wage)	600	150	0
Development Revenues	4,580	1,145	0
District Discretionary Development Equalization Grant	4,580	1,145	0
Total Revenue Shares	5,180	1,295	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	150	0

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Development Expenditure			
Domestic Development	4,580	1,145	0
External Financing	0	0	0
Total Expenditure	5,180	1,295	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										
108107 Gender Mainstreaming										
223006 Water	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 07	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
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	4,580	0	4,580	0	0	0	0	0
Total Cost of Output 75	0	0	4,580	0	4,580	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,580	0	4,580	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	600	4,580	0	5,180	0	0	0	0	0
Total cost of Community Based Services	0	600	4,580	0	5,180	0	0	0	0	0

SubCounty/Town Council/Division: Kihuura 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	12,950	13,714	23,105
District Unconditional Grant (Non-Wage)	12,950	13,714	21,205
Locally Raised Revenues	0	0	1,900
Development Revenues	2,906	3,806	0
District Discretionary Development Equalization Grant	2,906	3,806	0
Total Revenue Shares	15,856	17,520	23,105

Vote:530 Kyenjojo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,950	13,714	23,105
<i>Development Expenditure</i>			
Domestic Development	2,906	3,806	0
External Financing	0	0	0
Total Expenditure	15,856	17,520	23,105

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	12,450	0	0	12,450	0	12,105	0	0	12,105
Total Cost of Output 04	0	12,950	0	0	12,950	0	23,105	0	0	23,105
Total Cost of Class of Output Higher LG Services	0	12,950	0	0	12,950	0	23,105	0	0	23,105
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,906	0	2,906	0	0	0	0	0
Total Cost of Output 72	0	0	2,906	0	2,906	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,906	0	2,906	0	0	0	0	0
Total cost of District and Urban Administration	0	12,950	2,906	0	15,856	0	23,105	0	0	23,105
Total cost of Administration	0	12,950	2,906	0	15,856	0	23,105	0	0	23,105

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

Vote:530 Kyenjojo 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	2,648	662	0
District Unconditional Grant (Non-Wage)	2,648	662	0
Development Revenues	3,000	750	0
District Discretionary Development Equalization Grant	3,000	750	0
Total Revenue Shares	5,648	1,412	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,648	662	0
Development Expenditure			
Domestic Development	3,000	750	0
External Financing	0	0	0
Total Expenditure	5,648	1,412	0

(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										
227001 Travel inland	0	2,648	0	0	2,648	0	0	0	0	0
Total Cost of Output 02	0	2,648	0	0	2,648	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,648	0	0	2,648	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,648	3,000	0	5,648	0	0	0	0	0
Total cost of Finance	0	2,648	3,000	0	5,648	0	0	0	0	0

Vote:530 Kyenjojo District**FY 2019/20****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	2,555	2,139	0
District Unconditional Grant (Non-Wage)	2,555	2,139	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,555	2,139	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,555	2,139	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,555	2,139	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
213001 Medical expenses (To employees)	0	2,555	0	0	2,555	0	0	0	0	0
Total Cost of Output 01	0	2,555	0	0	2,555	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,555	0	0	2,555	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,555	0	0	2,555	0	0	0	0	0
Total cost of Statutory Bodies	0	2,555	0	0	2,555	0	0	0	0	0

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
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Vote:530 Kyenjojo District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	175	0
District Unconditional Grant (Non-Wage)	700	175	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	175	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	175	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	175	0

(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	700	0	0	700	0	0	0	0	0
Total Cost of Output 05	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of District Production Services	0	700	0	0	700	0	0	0	0	0
Total cost of Production and Marketing	0	700	0	0	700	0	0	0	0	0

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	400	100	0
District Unconditional Grant (Non-Wage)	400	100	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	400	100	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	100	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	100	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	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	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 Primary Healthcare	0	400	0	0	400	0	0	0	0	0
Total cost of Health	0	400	0	0	400	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>	100	25	0
District Unconditional Grant (Non-Wage)	100	25	0
<i>Development Revenues</i>	6,131	1,532	0
District Discretionary Development Equalization Grant	6,131	1,532	0
Total Revenue Shares	6,231	1,557	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	100	25	0
Development Expenditure			
Domestic Development	6,131	1,532	0
External Financing	0	0	0
Total Expenditure	6,231	1,557	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
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	100	0	0	100	0	0	0	0	0

0784 Education & Sports Management and Inspection

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										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	6,131	0	6,131	0	0	0	0	0
Total Cost of Output 72	0	0	6,131	0	6,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,131	0	6,131	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	6,131	0	6,131	0	0	0	0	0
Total cost of Education	0	100	6,131	0	6,231	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	0	0	0
N/A			

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<i>Development Revenues</i>	32,202	38,378	49,025
District Discretionary Development Equalization Grant	32,202	38,378	49,025
Total Revenue Shares	32,202	38,378	49,025
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,202	38,378	49,025
External Financing	0	0	0
Total Expenditure	32,202	38,378	49,025

(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
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	32,202	0	32,202	0	0	0	0	0
Total Cost of Output 80	0	0	32,202	0	32,202	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,202	0	32,202	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	32,202	0	32,202	0	0	0	0	0

0482 District Engineering 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
03 Capital Purchases										
048281 Construction of public Buildings										
312103 Roads and Bridges	0	0	0	0	0	0	0	49,025	0	49,025
Total Cost of Output 81	0	0	0	0	0	0	0	49,025	0	49,025
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	49,025	0	49,025
Total cost of District Engineering Services	0	0	0	0	0	0	0	49,025	0	49,025
Total cost of Roads and Engineering	0	0	32,202	0	32,202	0	0	49,025	0	49,025

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

Vote:530 Kyenjojo District

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<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	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	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										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 10	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

<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	1,000	250	0

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District Unconditional Grant (Non-Wage)	1,000	250	0
Development Revenues	4,000	1,000	0
District Discretionary Development Equalization Grant	4,000	1,000	0
Total Revenue Shares	5,000	1,250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	0
Development Expenditure			
Domestic Development	4,000	1,000	0
External Financing	0	0	0
Total Expenditure	5,000	1,250	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	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
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	4,000	0	5,000	0	0	0	0	0
Total cost of Community Based Services	0	1,000	4,000	0	5,000	0	0	0	0	0

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

Vote:530 Kyenjojo District

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<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	1,841	11,589	28,060
District Unconditional Grant (Non-Wage)	1,841	11,589	22,560
Locally Raised Revenues	0	0	5,500
Development Revenues	5,000	4,250	0
District Discretionary Development Equalization Grant	5,000	4,250	0
Total Revenue Shares	6,841	15,839	28,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,841	11,589	28,060
Development Expenditure			
Domestic Development	5,000	4,250	0
External Financing	0	0	0
Total Expenditure	6,841	15,839	28,060

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,341	0	0	1,341	0	15,060	0	0	15,060
Total Cost of Output 04	0	1,841	0	0	1,841	0	27,060	0	0	27,060
138106 Office Support services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,841	0	0	1,841	0	28,060	0	0	28,060

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District and Urban Administration	0	1,841	5,000	0	6,841	0	28,060	0	0	28,060
Total cost of Administration	0	1,841	5,000	0	6,841	0	28,060	0	0	28,060

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	13,970	2,493	0
District Unconditional Grant (Non-Wage)	9,970	2,493	0
Locally Raised Revenues	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,970	2,493	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,970	2,493	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,970	2,493	0

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

Vote:530 Kyenjojo District

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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										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	6,000	0	0	6,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	7,970	0	0	7,970	0	0	0	0	0
Total Cost of Output 04	0	7,970	0	0	7,970	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,970	0	0	13,970	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	13,970	0	0	13,970	0	0	0	0	0
Total cost of Finance	0	13,970	0	0	13,970	0	0	0	0	0

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	14,971	1,574	0
District Unconditional Grant (Non-Wage)	6,294	1,574	0
Locally Raised Revenues	8,677	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,971	1,574	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,971	1,574	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,971	1,574	0

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

Vote:530 Kyenjojo 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,294	0	0	6,294	0	0	0	0	0
227001 Travel inland	0	8,677	0	0	8,677	0	0	0	0	0
Total Cost of Output 01	0	14,971	0	0	14,971	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,971	0	0	14,971	0	0	0	0	0
Total cost of Local Statutory Bodies	0	14,971	0	0	14,971	0	0	0	0	0
Total cost of Statutory Bodies	0	14,971	0	0	14,971	0	0	0	0	0

Workplan : Production and Marketing

(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	1,168	0	0
Locally Raised Revenues	1,168	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,168	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,168	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,168	0	0

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

Vote:530 Kyenjojo District

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0182 District Production 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
018205 Crop disease control and regulation										
227001 Travel inland	0	1,168	0	0	1,168	0	0	0	0	0
Total Cost of Output 05	0	1,168	0	0	1,168	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,168	0	0	1,168	0	0	0	0	0
Total cost of District Production Services	0	1,168	0	0	1,168	0	0	0	0	0
Total cost of Production and Marketing	0	1,168	0	0	1,168	0	0	0	0	0

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	584	146	0
District Unconditional Grant (Non-Wage)	584	146	0
Development Revenues	7,000	1,750	0
District Discretionary Development Equalization Grant	7,000	1,750	0
Total Revenue Shares	7,584	1,896	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	584	146	0
Development Expenditure			
Domestic Development	7,000	1,750	0
External Financing	0	0	0
Total Expenditure	7,584	1,896	0

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

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0881 Primary Healthcare

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
088101 Public Health Promotion										
227001 Travel inland	0	267	0	0	267	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	317	0	0	317	0	0	0	0	0
Total Cost of Output 01	0	584	0	0	584	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	584	0	0	584	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Primary Healthcare	0	584	7,000	0	7,584	0	0	0	0	0
Total cost of Health	0	584	7,000	0	7,584	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	1,250	313	0
District Unconditional Grant (Non-Wage)	1,250	313	0
Development Revenues	7,000	1,750	0
District Discretionary Development Equalization Grant	7,000	1,750	0
Total Revenue Shares	8,250	2,063	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	313	0
Development Expenditure			
Domestic Development	7,000	1,750	0

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External Financing	0	0	0
Total Expenditure	8,250	2,063	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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Output 02	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 81	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,250	7,000	0	8,250	0	0	0	0	0
Total cost of Education	0	1,250	7,000	0	8,250	0	0	0	0	0

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	1,550	5,852	0
District Unconditional Grant (Non-Wage)	1,150	5,852	0
Locally Raised Revenues	400	0	0
Development Revenues	27,627	41,191	52,347
District Discretionary Development Equalization Grant	27,627	41,191	52,347
Total Revenue Shares	29,177	47,043	52,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,550	5,852	0

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Development Expenditure			
Domestic Development	27,627	41,191	52,347
External Financing	0	0	0
Total Expenditure	29,177	47,043	52,347

(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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
211103 Allowances (Incl. Casuals, Temporary)		0	400	0	0	400	0	0	0	0	0
227001 Travel inland		0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Output 04		0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,550	0	0	1,550	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges		0	0	20,627	0	20,627	0	0	0	0	0
Total Cost of Output 80		0	0	20,627	0	20,627	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	20,627	0	20,627	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	1,550	20,627	0	22,177	0	0	0	0	0

0482 District Engineering 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
048281 Construction of public Buildings											
312101 Non-Residential Buildings		0	0	7,000	0	7,000	0	0	22,347	0	22,347
312103 Roads and Bridges		0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 81		0	0	7,000	0	7,000	0	0	52,347	0	52,347
Total Cost of Class of Output Capital Purchases		0	0	7,000	0	7,000	0	0	52,347	0	52,347
Total cost of District Engineering Services		0	0	7,000	0	7,000	0	0	52,347	0	52,347
Total cost of Roads and Engineering		0	1,550	27,627	0	29,177	0	0	52,347	0	52,347

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End 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>	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,000	0	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	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	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
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	0	1,000	0	1,000	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>	1,170	293	0

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District Unconditional Grant (Non-Wage)	1,170	293	0
Development Revenues	3,800	950	0
District Discretionary Development Equalization Grant	3,800	950	0
Total Revenue Shares	4,970	1,243	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,170	293	0
Development Expenditure			
Domestic Development	3,800	950	0
External Financing	0	0	0
Total Expenditure	4,970	1,243	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Output 07	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,170	0	0	1,170	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,800	0	3,800	0	0	0	0	0
Total Cost of Output 72	0	0	3,800	0	3,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,800	0	3,800	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,170	3,800	0	4,970	0	0	0	0	0
Total cost of Community Based Services	0	1,170	3,800	0	4,970	0	0	0	0	0

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,589	7,475	28,747
District Unconditional Grant (Non-Wage)	5,589	7,475	24,547
Locally Raised Revenues	0	0	4,200
Development Revenues	2,000	500	0
District Discretionary Development Equalization Grant	2,000	500	0
Total Revenue Shares	7,589	7,975	28,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,589	7,475	28,747
Development Expenditure			
Domestic Development	2,000	500	0
External Financing	0	0	0
Total Expenditure	7,589	7,975	28,747

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,089	0	0	5,089	0	15,747	0	0	15,747
Total Cost of Output 04	0	5,589	0	0	5,589	0	27,747	0	0	27,747
138106 Office Support services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,589	0	0	5,589	0	28,747	0	0	28,747

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District and Urban Administration	0	5,589	2,000	0	7,589	0	28,747	0	0	28,747
Total cost of Administration	0	5,589	2,000	0	7,589	0	28,747	0	0	28,747

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	4,210	1,053	0
District Unconditional Grant (Non-Wage)	4,210	1,053	0
Development Revenues	2,000	500	0
District Discretionary Development Equalization Grant	2,000	500	0
Total Revenue Shares	6,210	1,553	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,210	1,053	0
Development Expenditure			
Domestic Development	2,000	500	0
External Financing	0	0	0
Total Expenditure	6,210	1,553	0

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,210	0	0	4,210	0	0	0	0	0
Total Cost of Output 02	0	4,210	0	0	4,210	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,210	0	0	4,210	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,210	2,000	0	6,210	0	0	0	0	0
Total cost of Finance	0	4,210	2,000	0	6,210	0	0	0	0	0

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	12,821	3,205	0
District Unconditional Grant (Non-Wage)	12,821	3,205	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,821	3,205	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,821	3,205	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	12,821	3,205	0

(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	9,981	0	0	9,981	0	0	0	0	0
227001 Travel inland	0	2,840	0	0	2,840	0	0	0	0	0
Total Cost of Output 01	0	12,821	0	0	12,821	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,821	0	0	12,821	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,821	0	0	12,821	0	0	0	0	0
Total cost of Statutory Bodies	0	12,821	0	0	12,821	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	727	182	0
District Unconditional Grant (Non-Wage)	727	182	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	727	182	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	727	182	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	727	182	0

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

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0182 District Production 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
018204 Fisheries regulation										
227001 Travel inland	0	727	0	0	727	0	0	0	0	0
Total Cost of Output 04	0	727	0	0	727	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	727	0	0	727	0	0	0	0	0
Total cost of District Production Services	0	727	0	0	727	0	0	0	0	0
Total cost of Production and Marketing	0	727	0	0	727	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	0	0	0
N/A			
Development Revenues	22,859	42,527	57,220
District Discretionary Development Equalization Grant	22,859	42,527	57,220
Total Revenue Shares	22,859	42,527	57,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,859	42,527	57,220
External Financing	0	0	0
Total Expenditure	22,859	42,527	57,220

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

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0481 District, Urban and Community Access Roads

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
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,859	0	8,859	0	0	0	0	0
Total Cost of Output 80	0	0	8,859	0	8,859	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,859	0	8,859	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,859	0	8,859	0	0	0	0	0

0482 District Engineering 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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	57,220	0	57,220
Total Cost of Output 81	0	0	14,000	0	14,000	0	0	57,220	0	57,220
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	57,220	0	57,220
Total cost of District Engineering Services	0	0	14,000	0	14,000	0	0	57,220	0	57,220
Total cost of Roads and Engineering	0	0	22,859	0	22,859	0	0	57,220	0	57,220

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			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	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										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Natural Resources Management	0	300	0	0	300	0	0	0	0	0
Total cost of Natural Resources	0	300	0	0	300	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			
Recurrent Revenues	663	166	0
District Unconditional Grant (Non-Wage)	663	166	0
Development Revenues	29,577	7,394	0
District Discretionary Development Equalization Grant	29,577	7,394	0
Total Revenue Shares	30,240	7,560	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	663	166	0
Development Expenditure			
Domestic Development	29,577	7,394	0
External Financing	0	0	0
Total Expenditure	30,240	7,560	0

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(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										
221007 Books, Periodicals & Newspapers	0	663	0	0	663	0	0	0	0	0
Total Cost of Output 07	0	663	0	0	663	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	663	0	0	663	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
312103 Roads and Bridges	0	0	29,577	0	29,577	0	0	0	0	0
Total Cost of Output 72	0	0	29,577	0	29,577	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,577	0	29,577	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	663	29,577	0	30,240	0	0	0	0	0
Total cost of Community Based Services	0	663	29,577	0	30,240	0	0	0	0	0

SubCounty/Town Council/Division: Butiiti 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	9,455	7,226	18,149
District Unconditional Grant (Non-Wage)	9,455	7,226	15,649
Locally Raised Revenues	0	0	2,500
Development Revenues	674	2,291	0
District Discretionary Development Equalization Grant	674	2,291	0
Total Revenue Shares	10,128	9,517	18,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,455	7,226	18,149

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Development Expenditure			
Domestic Development	674	2,291	0
External Financing	0	0	0
Total Expenditure	10,128	9,517	18,149

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,955	0	0	8,955	0	8,149	0	0	8,149
Total Cost of Output 04	0	9,455	0	0	9,455	0	18,149	0	0	18,149
Total Cost of Class of Output Higher LG Services	0	9,455	0	0	9,455	0	18,149	0	0	18,149
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	674	0	674	0	0	0	0	0
Total Cost of Output 72	0	0	674	0	674	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	674	0	674	0	0	0	0	0
Total cost of District and Urban Administration	0	9,455	674	0	10,128	0	18,149	0	0	18,149
Total cost of Administration	0	9,455	674	0	10,128	0	18,149	0	0	18,149

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	2,100	525	0
District Unconditional Grant (Non-Wage)	2,100	525	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,100	525	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	525	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,100	525	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 02	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,100	0	0	2,100	0	0	0	0	0
Total cost of Finance	0	2,100	0	0	2,100	0	0	0	0	0

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>	7,300	355	0
District Unconditional Grant (Non-Wage)	1,420	355	0
Locally Raised Revenues	5,880	0	0
<i>Development Revenues</i>	4,000	1,000	0
District Discretionary Development Equalization Grant	4,000	1,000	0
Total Revenue Shares	11,300	1,355	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,300	355	0
<i>Development Expenditure</i>			
Domestic Development	4,000	1,000	0
External Financing	0	0	0
Total Expenditure	11,300	1,355	0

(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	1,420	0	0	1,420	0	0	0	0	0
221001 Advertising and Public Relations	0	1,420	0	0	1,420	0	0	0	0	0
221002 Workshops and Seminars	0	1,420	0	0	1,420	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,020	0	0	1,020	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,420	0	0	1,420	0	0	0	0	0
Total Cost of Output 01	0	7,300	0	0	7,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,300	0	0	7,300	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	7,300	4,000	0	11,300	0	0	0	0	0
Total cost of Statutory Bodies	0	7,300	4,000	0	11,300	0	0	0	0	0

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	200	0
District Unconditional Grant (Non-Wage)	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

(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	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	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 District Production Services	0	800	0	0	800	0	0	0	0	0
Total cost of Production and Marketing	0	800	0	0	800	0	0	0	0	0

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	200	50	0
District Unconditional Grant (Non-Wage)	200	50	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	200	50	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	50	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	50	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Primary Healthcare	0	200	0	0	200	0	0	0	0	0
Total cost of Health	0	200	0	0	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>	200	50	0
District Unconditional Grant (Non-Wage)	200	50	0
<i>Development Revenues</i>	5,131	1,283	0
District Discretionary Development Equalization Grant	5,131	1,283	0
Total Revenue Shares	5,331	1,333	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	200	50	0
Development Expenditure			
Domestic Development	5,131	1,283	0
External Financing	0	0	0
Total Expenditure	5,331	1,333	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
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	0	0	0	0

0784 Education & Sports Management and Inspection

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										
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,131	0	5,131	0	0	0	0	0
Total Cost of Output 72	0	0	5,131	0	5,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,131	0	5,131	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	5,131	0	5,131	0	0	0	0	0
Total cost of Education	0	200	5,131	0	5,331	0	0	0	0	0

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			

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<i>Development Revenues</i>	17,000	27,294	35,404
District Discretionary Development Equalization Grant	17,000	27,294	35,404
Total Revenue Shares	17,000	27,294	35,404
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,000	27,294	35,404
External Financing	0	0	0
Total Expenditure	17,000	27,294	35,404

(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
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 80	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,000	0	17,000	0	0	0	0	0

0482 District Engineering 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
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,404	0	35,404
Total Cost of Output 81	0	0	0	0	0	0	0	35,404	0	35,404
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,404	0	35,404
Total cost of District Engineering Services	0	0	0	0	0	0	0	35,404	0	35,404
Total cost of Roads and Engineering	0	0	17,000	0	17,000	0	0	35,404	0	35,404

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	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										
227001 Travel inland	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			
Recurrent Revenues	876	219	0

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District Unconditional Grant (Non-Wage)	876	219	0
Development Revenues	8,000	2,000	0
District Discretionary Development Equalization Grant	8,000	2,000	0
Total Revenue Shares	8,876	2,219	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	876	219	0
Development Expenditure			
Domestic Development	8,000	2,000	0
External Financing	0	0	0
Total Expenditure	8,876	2,219	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	876	0	0	876	0	0	0	0	0
Total Cost of Output 07	0	876	0	0	876	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	876	0	0	876	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,584	0	1,584	0	0	0	0	0
312202 Machinery and Equipment	0	0	6,416	0	6,416	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	876	8,000	0	8,876	0	0	0	0	0
Total cost of Community Based Services	0	876	8,000	0	8,876	0	0	0	0	0

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	250	0
Urban Unconditional Grant (Non-Wage)	1,000	250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	0
Development Expenditure			
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

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										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	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 Internal Audit Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Internal Audit	0	1,000	0	0	1,000	0	0	0	0	0

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	153,389	120,656	32,009

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Locally Raised Revenues	0	0	900
Urban Unconditional Grant (Non-Wage)	6,184	6,776	31,109
Urban Unconditional Grant (Wage)	147,205	113,880	0
Development Revenues	144	2,039	0
Locally Raised Revenues	0	3	0
Urban Discretionary Development Equalization Grant	144	2,036	0
Total Revenue Shares	153,533	122,695	32,009

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	147,205	113,880	0
Non Wage	6,184	6,776	32,009

Development Expenditure

Domestic Development	144	2,039	0
External Financing	0	0	0
Total Expenditure	153,533	122,695	32,009

(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

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,684	0	0	5,684	0	900	0	0	900
Total Cost of Output 04	0	6,184	0	0	6,184	0	900	0	0	900

138106 Office Support services

211101 General Staff Salaries	147,205	0	0	0	147,205	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	31,109	0	0	31,109
Total Cost of Output 06	147,205	0	0	0	147,205	0	31,109	0	0	31,109
Total Cost of Class of Output Higher LG Services	147,205	6,184	0	0	153,389	0	32,009	0	0	32,009

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	144	0	144	0	0	0	0	0
Total Cost of Output 72	0	0	144	0	144	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	144	0	144	0	0	0	0	0
Total cost of District and Urban Administration	147,205	6,184	144	0	153,533	0	32,009	0	0	32,009
Total cost of Administration	147,205	6,184	144	0	153,533	0	32,009	0	0	32,009

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	2,000	500	0
Urban Unconditional Grant (Non-Wage)	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

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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										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	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	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Finance	0	2,000	0	0	2,000	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	10,090	2,523	0
Urban Unconditional Grant (Non-Wage)	10,090	2,523	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,090	2,523	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,090	2,523	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,090	2,523	0

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	5,045	0	0	5,045	0	0	0	0	0
227001 Travel inland	0	5,045	0	0	5,045	0	0	0	0	0
Total Cost of Output 02	0	10,090	0	0	10,090	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,090	0	0	10,090	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	10,090	0	0	10,090	0	0	0	0	0
Total cost of Education	0	10,090	0	0	10,090	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	13,644	17,641	0
Urban Unconditional Grant (Non-Wage)	13,644	17,641	0
Development Revenues	8,788	8,419	11,753
Urban Discretionary Development Equalization Grant	8,788	8,419	11,753
Total Revenue Shares	22,432	26,060	11,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,644	17,641	0
Development Expenditure			
Domestic Development	8,788	8,419	11,753
External Financing	0	0	0
Total Expenditure	22,432	26,060	11,753

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	13,644	0	0	13,644	0	0	11,753	0	11,753
Total Cost of Output 55	0	13,644	0	0	13,644	0	0	11,753	0	11,753
Total Cost of Class of Output Lower Local Services	0	13,644	0	0	13,644	0	0	11,753	0	11,753
Total cost of District, Urban and Community Access Roads	0	13,644	0	0	13,644	0	0	11,753	0	11,753

0482 District Engineering Services

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
03 Capital Purchases										
048281 Construction of public Buildings										
312103 Roads and Bridges	0	0	8,788	0	8,788	0	0	0	0	0
Total Cost of Output 81	0	0	8,788	0	8,788	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,788	0	8,788	0	0	0	0	0
Total cost of District Engineering Services	0	0	8,788	0	8,788	0	0	0	0	0
Total cost of Roads and Engineering	0	13,644	8,788	0	22,432	0	0	11,753	0	11,753

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	0	0	0
N/A			
Development Revenues	2,979	1,745	0
Urban Discretionary Development Equalization Grant	2,979	1,745	0
Total Revenue Shares	2,979	1,745	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	2,979	1,745	0
External Financing	0	0	0
Total Expenditure	2,979	1,745	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,979	0	2,979	0	0	0	0	0
Total Cost of Output 72	0	0	2,979	0	2,979	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,979	0	2,979	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	2,979	0	2,979	0	0	0	0	0
Total cost of Community Based Services	0	0	2,979	0	2,979	0	0	0	0	0