

Vote:584 Kyegegwa 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 | 830,320 | 424,666 | 816,320 |
| o/w Higher Local Government | 265,725 | 189,743 | 257,725 |
| o/w Lower Local Government | 564,595 | 234,923 | 558,595 |
| Discretionary Government Transfers | 3,604,696 | 2,946,593 | 3,558,326 |
| o/w Higher Local Government | 2,700,037 | 2,190,958 | 2,659,520 |
| o/w Lower Local Government | 904,659 | 755,635 | 898,807 |
| Conditional Government Transfers | 12,643,756 | 10,162,806 | 13,267,506 |
| o/w Higher Local Government | 12,643,756 | 10,162,806 | 13,267,506 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 4,233,524 | 2,676,539 | 5,937,821 |
| o/w Higher Local Government | 4,233,524 | 2,676,539 | 5,937,821 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 543,340 | 454,762 | 1,420,412 |
| o/w Higher Local Government | 543,340 | 454,762 | 1,420,412 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 21,855,636 | 16,665,367 | 25,000,384 |
| o/w Higher Local Government | 20,386,382 | 15,674,809 | 23,542,983 |
| o/w Lower Local Government | 1,469,254 | 990,558 | 1,457,401 |

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 | 5,191,398 | 3,880,095 | 6,627,172 |
| o/w Higher Local Government | 4,336,387 | 3,459,386 | 5,782,596 |
| o/w Lower Local Government | 855,010 | 420,709 | 844,576 |
| Finance | 271,403 | 210,811 | 368,733 |
| o/w Higher Local Government | 271,403 | 210,811 | 368,733 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Statutory Bodies | 692,937 | 493,318 | 729,186 |

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| o/w Higher Local Government | 692,937 | 493,318 | 729,186 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Production and Marketing | 1,683,070 | 1,407,568 | 2,967,551 |
| o/w Higher Local Government | 1,068,826 | 837,719 | 2,354,726 |
| o/w Lower Local Government | 614,244 | 569,849 | 612,825 |
| Health | 3,688,842 | 3,020,223 | 3,654,401 |
| o/w Higher Local Government | 3,688,842 | 3,020,223 | 3,654,401 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 7,665,921 | 6,012,469 | 8,694,966 |
| o/w Higher Local Government | 7,665,921 | 6,012,469 | 8,694,966 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 955,384 | 749,029 | 718,503 |
| o/w Higher Local Government | 955,384 | 749,029 | 718,503 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Water | 561,347 | 563,360 | 525,623 |
| o/w Higher Local Government | 561,347 | 563,360 | 525,623 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 122,962 | 91,701 | 278,512 |
| o/w Higher Local Government | 122,962 | 91,701 | 278,512 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 848,953 | 150,272 | 251,816 |
| o/w Higher Local Government | 848,953 | 150,272 | 251,816 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 129,100 | 55,705 | 77,797 |
| o/w Higher Local Government | 129,100 | 55,705 | 77,797 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 44,322 | 30,816 | 41,182 |
| o/w Higher Local Government | 44,322 | 30,816 | 41,182 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 0 | 0 | 64,942 |
| o/w Higher Local Government | 0 | 0 | 64,942 |

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|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 21,855,636 | 16,665,367 | 25,000,384 |
| <i>o/w Higher Local Government</i> | <i>20,386,382</i> | <i>15,674,809</i> | <i>23,542,983</i> |
| <i>o/w: Wage:</i> | <i>9,675,972</i> | <i>7,284,131</i> | <i>10,298,422</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,354,857</i> | <i>2,970,666</i> | <i>4,489,959</i> |
| <i>Domestic Devt:</i> | <i>5,812,213</i> | <i>4,965,250</i> | <i>7,334,191</i> |
| <i>External Financing:</i> | <i>543,340</i> | <i>454,762</i> | <i>1,420,412</i> |
| <i>o/w Lower Local Government</i> | <i>1,469,254</i> | <i>990,558</i> | <i>1,457,401</i> |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>848,010</i> | <i>420,709</i> | <i>844,576</i> |
| <i>Domestic Devt:</i> | <i>621,244</i> | <i>569,849</i> | <i>612,825</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:584 Kyegegwa District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---|--|---|
| 1. Locally Raised Revenues | 830,320 | 361,117 | 816,320 |
| Advertisements/Bill Boards | 33,032 | 0 | 4 |
| Agency Fees | 11,032 | 12,125 | 11,032 |
| Animal & Crop Husbandry related Levies | 355,032 | 35,625 | 315,103 |
| Application Fees | 11,032 | 3,833 | 11,032 |
| Business licenses | 133,032 | 99,141 | 133,032 |
| Inspection Fees | 5,532 | 7,300 | 5,532 |
| Land Fees | 85,127 | 39,805 | 85,127 |
| Local Services Tax | 160,058 | 94,044 | 160,058 |
| Market /Gate Charges | 0 | 0 | 80,287 |
| Miscellaneous receipts/income | 5,532 | 13,798 | 5,532 |
| Other Fees and Charges | 9,583 | 50,162 | 9,583 |
| Other licenses | 21,332 | 5,284 | 0 |
| 2a. Discretionary Government Transfers | 3,579,115 | 2,946,593 | 3,558,326 |
| District Discretionary Development Equalization Grant | 978,751 | 978,751 | 963,011 |
| District Unconditional Grant (Non-Wage) | 792,789 | 594,592 | 776,339 |
| District Unconditional Grant (Wage) | 1,388,663 | 1,047,446 | 1,402,304 |
| Urban Discretionary Development Equalization Grant | 41,674 | 41,674 | 41,660 |
| Urban Unconditional Grant (Non-Wage) | 77,036 | 57,777 | 74,812 |
| Urban Unconditional Grant (Wage) | 300,201 | 226,353 | 300,201 |
| 2b. Conditional Government Transfer | 12,669,337 | 10,162,806 | 13,267,506 |
| Sector Conditional Grant (Wage) | 7,987,108 | 6,010,332 | 8,595,917 |
| Sector Conditional Grant (Non-Wage) | 1,407,035 | 979,677 | 2,211,294 |
| Sector Development Grant | 2,647,815 | 2,647,815 | 1,650,232 |
| Transitional Development Grant | 21,053 | 21,053 | 29,802 |
| General Public Service Pension Arrears (Budgeting) | 51,352 | 51,352 | 174,472 |
| Salary arrears (Budgeting) | 145,388 | 145,388 | 14,193 |
| Pension for Local Governments | 262,975 | 197,232 | 344,986 |
| Gratuity for Local Governments | 146,611 | 109,958 | 246,611 |
| 2c. Other Government Transfer | 4,233,524 | 2,524,919 | 5,937,821 |
| Support to PLE (UNEB) | 14,663 | 13,038 | 13,038 |
| Uganda Road Fund (URF) | 808,796 | 627,810 | 592,580 |
| Uganda Women Entrepreneurship Program(UWEP) | 188,892 | 9,757 | 0 |
| Youth Livelihood Programme (YLP) | 484,008 | 28,507 | 0 |

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|--|-------------------|-------------------|-------------------|
| Development Response to Displacement Impacts Project (DRDIP) | 2,737,164 | 1,845,806 | 3,950,043 |
| Agriculture Cluster Development Project (ACDP) | 0 | 0 | 1,382,160 |
| 3. External Financing | 543,340 | 243,593 | 1,420,412 |
| Baylor International (Uganda) | 161,611 | 0 | 253,984 |
| United Nations Children Fund (UNICEF) | 381,729 | 243,593 | 775,000 |
| United Nations High Commission for Refugees (UNHCR) | 0 | 0 | 257,648 |
| Global Alliance for Vaccines and Immunization (GAVI) | 0 | 0 | 133,780 |
| Total Revenues shares | 21,855,636 | 16,239,028 | 25,000,384 |

Vote:584 Kyegegwa 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 | 1,550,988 | 1,305,819 | 1,466,943 |
| District Unconditional Grant (Non-Wage) | 104,276 | 63,581 | 79,109 |
| District Unconditional Grant (Wage) | 491,216 | 416,968 | 245,160 |
| General Public Service Pension Arrears (Budgeting) | 51,352 | 51,352 | 174,472 |
| Gratuity for Local Governments | 146,611 | 109,958 | 246,611 |
| Locally Raised Revenues | 48,968 | 94,988 | 62,212 |
| Pension for Local Governments | 262,975 | 197,232 | 344,986 |
| Salary arrears (Budgeting) | 145,388 | 145,388 | 14,193 |
| Urban Unconditional Grant (Wage) | 300,201 | 226,353 | 300,201 |
| Development Revenues | 2,785,399 | 1,941,072 | 4,315,652 |
| District Discretionary Development Equalization Grant | 48,236 | 95,266 | 97,961 |
| External Financing | 0 | 0 | 257,648 |
| Other Transfers from Central Government | 2,737,164 | 1,845,806 | 3,950,043 |
| Transitional Development Grant | 0 | 0 | 10,000 |
| Total Revenues shares | 4,336,387 | 3,246,891 | 5,782,596 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 791,417 | 502,518 | 545,361 |
| Non Wage | 759,571 | 308,024 | 921,582 |
| Development Expenditure | | | |
| Domestic Development | 2,785,399 | 807,916 | 4,058,004 |
| External Financing | 0 | 0 | 257,648 |
| Total Expenditure | 4,336,387 | 1,618,459 | 5,782,596 |

B2: Expenditure Details by Programme, 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 |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 7,200 | 0 | 0 | 7,200 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,496 | 0 | 0 | 2,496 | 0 | 960 | 0 | 0 | 960 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,330 | 0 | 0 | 2,330 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 9,713 | 0 | 0 | 9,713 | 0 | 12,600 | 0 | 0 | 12,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 605 | 0 | 0 | 605 | 0 | 360 | 0 | 0 | 360 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 27,200 | 0 | 0 | 27,200 | 0 | 7,703 | 0 | 0 | 7,703 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,480 | 0 | 0 | 12,480 | 0 | 6,000 | 0 | 0 | 6,000 |
| 282102 Fines and Penalties/ Court wards | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138101 | 0 | 63,325 | 0 | 0 | 63,325 | 0 | 47,023 | 0 | 0 | 47,023 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 211101 General Staff Salaries | 791,417 | 0 | 0 | 0 | 791,417 | 545,361 | 0 | 0 | 0 | 545,361 |
| 212105 Pension for Local Governments | 0 | 262,975 | 0 | 0 | 262,975 | 0 | 344,986 | 0 | 0 | 344,986 |
| 212107 Gratuity for Local Governments | 0 | 146,611 | 0 | 0 | 146,611 | 0 | 246,611 | 0 | 0 | 246,611 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 15,050 | 0 | 0 | 15,050 | 0 | 0 | 0 | 0 | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 51,352 | 0 | 0 | 51,352 | 0 | 174,472 | 0 | 0 | 174,472 |
| 321617 Salary Arrears (Budgeting) | 0 | 145,388 | 0 | 0 | 145,388 | 0 | 14,193 | 0 | 0 | 14,193 |
| Total Cost of output138102 | 791,417 | 627,276 | 0 | 0 | 1,418,693 | 545,361 | 780,261 | 0 | 0 | 1,325,623 |
| 138103 Capacity Building for HLG | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,876 | 0 | 1,876 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,742 | 0 | 12,742 |
| Total Cost of output138103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,618 | 0 | 40,618 |

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138104 Supervision of Sub County programme implementation

| | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|---------------|
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 1,984 | 0 | 0 | 1,984 |
| 221006 Commissions and related charges | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 2,732 | 0 | 0 | 2,732 |
| 227001 Travel inland | 0 | 8,095 | 0 | 0 | 8,095 | 0 | 6,284 | 0 | 6,284 |
| Total Cost of output138104 | 0 | 8,095 | 0 | 0 | 8,095 | 0 | 15,000 | 0 | 15,000 |

138105 Public Information Dissemination

| | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 3,060 | 0 | 0 | 3,060 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,803 | 0 | 0 | 1,803 | 0 | 1,940 | 0 | 1,940 |
| Total Cost of output138105 | 0 | 8,103 | 0 | 0 | 8,103 | 0 | 5,000 | 0 | 5,000 |

138106 Office Support services

| | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|---------------|
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 3,000 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 674 | 0 | 674 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 0 | 1,226 | 0 | 1,226 |
| 223005 Electricity | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 7,972 | 0 | 7,972 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 10,800 | 0 | 10,800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,500 | 0 | 6,500 |
| 228004 Maintenance – Other | 0 | 8,740 | 0 | 0 | 8,740 | 0 | 0 | 0 | 0 |
| Total Cost of output138106 | 0 | 21,340 | 0 | 0 | 21,340 | 0 | 30,172 | 0 | 30,172 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|---------------|
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 2,134 | 0 | 0 | 2,134 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,126 | 0 | 0 | 6,126 | 0 | 5,000 | 0 | 5,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 600 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,392 | 0 | 8,392 |
| Total Cost of output138109 | 0 | 6,126 | 0 | 0 | 6,126 | 0 | 16,125 | 0 | 16,125 |

138111 Records Management Services

| | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 500 | 0 | 0 | 500 | 0 | 3,000 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 605 | 0 | 605 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 500 |
| 222002 Postage and Courier | 0 | 300 | 0 | 0 | 300 | 0 | 2,640 | 0 | 2,640 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,255 | 0 | 1,255 |
| Total Cost of output138111 | 0 | 5,300 | 0 | 0 | 5,300 | 0 | 8,000 | 0 | 8,000 |

138112 Information collection and management

| | | | | | | | | | |
|--|---|-------|---|---|-------|---|---|---|---|
| 221007 Books, Periodicals & Newspapers | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 |
|--|---|-------|---|---|-------|---|---|---|---|

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|--|----------|---------------|----------|----------|---------------|----------|---------------|---------------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 9,500 | 0 | 0 | 9,500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| 222003 Information and communications technology (ICT) | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 30,000 | 0 | 30,000 |
| 227001 Travel inland | 0 | 11,006 | 0 | 0 | 11,006 | 0 | 450 | 0 | 0 | 450 |
| Total Cost of output138112 | 0 | 20,006 | 0 | 0 | 20,006 | 0 | 10,000 | 30,000 | 0 | 40,000 |

138113 Procurement Services

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of output138113 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|------------------|----------------|----------------|---------------|----------|------------------|
| Total Cost of Higher LG Services | 791,417 | 759,571 | 0 | 0 | 1,550,988 | 545,361 | 921,582 | 70,618 | 0 | 1,537,562 |
|---|----------------|----------------|----------|----------|------------------|----------------|----------------|---------------|----------|------------------|

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

138172 Administrative Capital

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|-----------|---|-----------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
|--|---|---|---|---|---|---|---|-----------|---|-----------|

| | | |
|---|-----------------------------|------------------|
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | 1,000,000 |
|---|-----------------------------|------------------|

| | | | | |
|----------------------------|-----------------|--|--|------------------|
| <i>LCII: Kyegegwa Ward</i> | <i>District</i> | <i>Environmental Impact Assessment - Advertising-493</i> | <i>Source: Other Transfers from Central Government</i> | <i>1,000,000</i> |
|----------------------------|-----------------|--|--|------------------|

| | | | | | | | | | | |
|----------------------------------|---|---|-----------|---|-----------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 2,159,731 | 0 | 2,159,731 | 0 | 0 | 27,343 | 0 | 27,343 |
|----------------------------------|---|---|-----------|---|-----------|---|---|--------|---|--------|

| | | |
|---|-----------------------------|---------------|
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | 27,343 |
|---|-----------------------------|---------------|

| | | | | |
|----------------------------|-----------------|---|--|---------------|
| <i>LCII: Kyegegwa Ward</i> | <i>District</i> | <i>Building Construction - General Construction Works-227</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>27,343</i> |
|----------------------------|-----------------|---|--|---------------|

| | | | | | | | | | | |
|--------------------------|---|---|---------|---|---------|---|---|-----------|---------|-----------|
| 312103 Roads and Bridges | 0 | 0 | 611,137 | 0 | 611,137 | 0 | 0 | 2,950,043 | 257,648 | 3,207,691 |
|--------------------------|---|---|---------|---|---------|---|---|-----------|---------|-----------|

| | | |
|---|-----------------------------|------------------|
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | 3,207,691 |
|---|-----------------------------|------------------|

| | | | | |
|----------------------------|-----------------|--|-----------------------------------|----------------|
| <i>LCII: Kyegegwa Ward</i> | <i>District</i> | <i>Roads and Bridges - Maintenance and Repair-1567</i> | <i>Source: External Financing</i> | <i>257,648</i> |
|----------------------------|-----------------|--|-----------------------------------|----------------|

| | | | | |
|----------------------------|------------------------------|---|--|------------------|
| <i>LCII: Kyegegwa Ward</i> | <i>District Sub Counties</i> | <i>Roads and Bridges - Construction Services-1560</i> | <i>Source: Other Transfers from Central Government</i> | <i>2,950,043</i> |
|----------------------------|------------------------------|---|--|------------------|

| | | | | | | | | | | |
|--------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
|--------------------------------|---|---|---|---|---|---|---|--------|---|--------|

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| | | | | | | | | | | |
|--|----------------|-----------------|------------------|--|------------------|---|----------------|------------------|----------------|------------------|
| Total for LCIII: Kyegegwa Town Council | | | | County: Kyaka County | | | | 10,000 | | |
| <i>LCII: Kyegegwa Ward</i> | | <i>District</i> | | <i>Machinery and Equipment - Vehicles-1149</i> | | <i>Source: Transitional Development Grant</i> | | <i>10,000</i> | | |
| 312213 ICT Equipment | 0 | 0 | 14,531 | 0 | 14,531 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138172 | 0 | 0 | 2,785,399 | 0 | 2,785,399 | 0 | 0 | 3,987,386 | 257,648 | 4,245,034 |
| Total Cost of Capital Purchases | 0 | 0 | 2,785,399 | 0 | 2,785,399 | 0 | 0 | 3,987,386 | 257,648 | 4,245,034 |
| Total cost of District and Urban Administration | 791,417 | 759,571 | 2,785,399 | 0 | 4,336,387 | 545,361 | 921,582 | 4,058,004 | 257,648 | 5,782,596 |
| Total cost of Administration | 791,417 | 759,571 | 2,785,399 | 0 | 4,336,387 | 545,361 | 921,582 | 4,058,004 | 257,648 | 5,782,596 |

Vote:584 Kyegegwa District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 271,403 | 210,811 | 368,733 |
| District Unconditional Grant (Non-Wage) | 89,908 | 67,431 | 116,016 |
| District Unconditional Grant (Wage) | 119,034 | 89,276 | 171,761 |
| Locally Raised Revenues | 62,460 | 54,104 | 80,956 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 271,403 | 210,811 | 368,733 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 119,034 | 89,276 | 171,761 |
| Non Wage | 152,368 | 112,311 | 196,972 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 271,403 | 201,586 | 368,733 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148101 LG Financial Management services | | | | | | | | | | |
| 211101 General Staff Salaries | 119,034 | 0 | 0 | 0 | 119,034 | 171,761 | 0 | 0 | 0 | 171,761 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,300 | 0 | 0 | 3,300 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 1,385 | 0 | 0 | 1,385 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,680 | 0 | 0 | 2,680 | 0 | 4,600 | 0 | 0 | 4,600 |

Vote:584 Kyegegwa District**FY 2019/20**

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221012 Small Office Equipment | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 5,500 | 0 | 0 | 5,500 |
| 221014 Bank Charges and other Bank related costs | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 0 | 995 | 0 | 0 | 995 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Telecommunications | 0 | 2,795 | 0 | 0 | 2,795 | 0 | 4,750 | 0 | 0 | 4,750 |
| 223001 Property Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 6,917 | 0 | 0 | 6,917 | 0 | 40,593 | 0 | 0 | 40,593 |
| 228001 Maintenance - Civil | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output148101 | 119,034 | 33,773 | 0 | 0 | 152,807 | 171,761 | 75,943 | 0 | 0 | 247,705 |

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221002 Workshops and Seminars | 0 | 1,001 | 0 | 0 | 1,001 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,150 | 0 | 0 | 6,150 |
| 222001 Telecommunications | 0 | 743 | 0 | 0 | 743 | 0 | 1,450 | 0 | 0 | 1,450 |
| 227001 Travel inland | 0 | 15,668 | 0 | 0 | 15,668 | 0 | 10,726 | 0 | 0 | 10,726 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228004 Maintenance – Other | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148102 | 0 | 24,013 | 0 | 0 | 24,013 | 0 | 33,826 | 0 | 0 | 33,826 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,200 | 0 | 0 | 7,200 | 0 | 9,400 | 0 | 0 | 9,400 |
| 222001 Telecommunications | 0 | 650 | 0 | 0 | 650 | 0 | 1,050 | 0 | 0 | 1,050 |
| 227001 Travel inland | 0 | 12,053 | 0 | 0 | 12,053 | 0 | 13,453 | 0 | 0 | 13,453 |
| Total Cost of output148103 | 0 | 21,903 | 0 | 0 | 21,903 | 0 | 26,003 | 0 | 0 | 26,003 |

148104 LG Expenditure management Services

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,792 | 0 | 0 | 6,792 | 0 | 8,400 | 0 | 0 | 8,400 |
| 221012 Small Office Equipment | 0 | 2,393 | 0 | 0 | 2,393 | 0 | 0 | 0 | 0 | 0 |

Vote:584 Kyegegwa District

FY 2019/20

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 9,723 | 0 | 0 | 9,723 | 0 | 7,700 | 0 | 0 | 7,700 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output148104 | 0 | 20,108 | 0 | 0 | 20,108 | 0 | 21,300 | 0 | 0 | 21,300 |

148105 LG Accounting Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,040 | 0 | 0 | 7,040 | 0 | 1,370 | 0 | 0 | 1,370 |
| 222001 Telecommunications | 0 | 585 | 0 | 0 | 585 | 0 | 585 | 0 | 0 | 585 |
| 227001 Travel inland | 0 | 9,948 | 0 | 0 | 9,948 | 0 | 7,945 | 0 | 0 | 7,945 |
| Total Cost of output148105 | 0 | 17,573 | 0 | 0 | 17,573 | 0 | 9,900 | 0 | 0 | 9,900 |

148106 Integrated Financial Management System

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 10,500 | 0 | 0 | 10,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148106 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 |

148107 Sector Capacity Development

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221003 Staff Training | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148107 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 119,034 | 152,368 | 0 | 0 | 271,403 | 171,761 | 196,972 | 0 | 0 | 368,733 |
| Total cost of Financial Management and Accountability(LG) | 119,034 | 152,368 | 0 | 0 | 271,403 | 171,761 | 196,972 | 0 | 0 | 368,733 |
| Total cost of Finance | 119,034 | 152,368 | 0 | 0 | 271,403 | 171,761 | 196,972 | 0 | 0 | 368,733 |

Vote:584 Kyegegwa District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 692,937 | 493,318 | 729,186 |
| District Unconditional Grant (Non-Wage) | 242,183 | 181,637 | 257,311 |
| District Unconditional Grant (Wage) | 361,284 | 286,124 | 415,314 |
| Locally Raised Revenues | 89,470 | 25,557 | 56,562 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 692,937 | 493,318 | 729,186 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 361,284 | 286,124 | 415,314 |
| Non Wage | 331,653 | 207,194 | 313,873 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 692,937 | 493,318 | 729,186 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 83,812 | 0 | 0 | 0 | 83,812 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 153,183 | 0 | 0 | 153,183 |
| 212107 Gratuity for Local Governments | 0 | 0 | 0 | 0 | 0 | 0 | 48,941 | 0 | 0 | 48,941 |
| 221007 Books, Periodicals & Newspapers | 0 | 664 | 0 | 0 | 664 | 0 | 504 | 0 | 0 | 504 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 5,800 | 0 | 0 | 5,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |

Vote:584 Kyegegwa District**FY 2019/20**

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|---------------|----------------|----------|----------|----------------|
| 222001 Telecommunications | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 2,660 | 0 | 0 | 2,660 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 8,552 | 0 | 0 | 8,552 |
| 227002 Travel abroad | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 228002 Maintenance - Vehicles | 0 | 2,600 | 0 | 0 | 2,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138201 | 0 | 38,264 | 0 | 0 | 38,264 | 83,812 | 224,691 | 0 | 0 | 308,503 |

138202 LG procurement management services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,502 | 0 | 0 | 2,502 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,700 | 0 | 0 | 3,700 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221009 Welfare and Entertainment | 0 | 2,719 | 0 | 0 | 2,719 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,252 | 0 | 0 | 1,252 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| 227001 Travel inland | 0 | 3,271 | 0 | 0 | 3,271 | 0 | 2,702 | 0 | 0 | 2,702 |
| Total Cost of output138202 | 0 | 10,492 | 0 | 0 | 10,492 | 0 | 15,254 | 0 | 0 | 15,254 |

138203 LG staff recruitment services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 29,940 | 0 | 0 | 0 | 29,940 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 11,170 | 0 | 0 | 11,170 | 0 | 6,912 | 0 | 0 | 6,912 |
| 221001 Advertising and Public Relations | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,472 | 0 | 0 | 2,472 |
| 221007 Books, Periodicals & Newspapers | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,852 | 0 | 0 | 1,852 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,400 | 0 | 0 | 2,400 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,208 | 0 | 0 | 2,208 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of output138203 | 0 | 23,823 | 0 | 0 | 23,823 | 29,940 | 16,792 | 0 | 0 | 46,732 |

138204 LG Land management services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,078 | 0 | 0 | 4,078 | 0 | 5,721 | 0 | 0 | 5,721 |
| 221001 Advertising and Public Relations | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,429 | 0 | 0 | 1,429 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,138 | 0 | 0 | 5,138 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| 227001 Travel inland | 0 | 520 | 0 | 0 | 520 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138204 | 0 | 11,365 | 0 | 0 | 11,365 | 0 | 6,821 | 0 | 0 | 6,821 |

Vote:584 Kyegegwa District

FY 2019/20

138205 LG Financial Accountability

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 13,985 | 0 | 0 | 13,985 | 0 | 11,160 | 0 | 0 | 11,160 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,647 | 0 | 0 | 2,647 | 0 | 1,133 | 0 | 0 | 1,133 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 796 | 0 | 0 | 796 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| 222001 Telecommunications | 0 | 104 | 0 | 0 | 104 | 0 | 250 | 0 | 0 | 250 |
| 227001 Travel inland | 0 | 936 | 0 | 0 | 936 | 0 | 1,530 | 0 | 0 | 1,530 |
| Total Cost of output138205 | 0 | 18,672 | 0 | 0 | 18,672 | 0 | 15,519 | 0 | 0 | 15,519 |

138206 LG Political and executive oversight

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 361,284 | 0 | 0 | 0 | 361,284 | 301,561 | 0 | 0 | 0 | 301,561 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 211,740 | 0 | 0 | 211,740 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 730 | 0 | 0 | 730 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 4,160 | 0 | 0 | 4,160 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 948 | 0 | 0 | 948 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 1,650 | 0 | 0 | 1,650 | 0 | 6,506 | 0 | 0 | 6,506 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,700 | 0 | 0 | 5,700 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of output138206 | 361,284 | 228,038 | 0 | 0 | 589,321 | 301,561 | 34,796 | 0 | 0 | 336,357 |

138207 Standing Committees Services

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 998 | 0 | 0 | 998 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138207 | 0 | 998 | 0 | 0 | 998 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 361,284 | 331,653 | 0 | 0 | 692,937 | 415,314 | 313,873 | 0 | 0 | 729,186 |
| Total cost of Local Statutory Bodies | 361,284 | 331,653 | 0 | 0 | 692,937 | 415,314 | 313,873 | 0 | 0 | 729,186 |
| Total cost of Statutory Bodies | 361,284 | 331,653 | 0 | 0 | 692,937 | 415,314 | 313,873 | 0 | 0 | 729,186 |

Vote:584 Kyegegwa District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 951,180 | 720,073 | 929,184 |
| District Unconditional Grant (Non-Wage) | 8,372 | 10,570 | 4,480 |
| District Unconditional Grant (Wage) | 50,506 | 37,879 | 5,532 |
| Locally Raised Revenues | 5,730 | 1,000 | 5,731 |
| Other Transfers from Central Government | 0 | 0 | 80,000 |
| Sector Conditional Grant (Non-Wage) | 275,274 | 206,455 | 222,142 |
| Sector Conditional Grant (Wage) | 611,299 | 464,168 | 611,299 |
| Development Revenues | 117,646 | 117,646 | 1,425,542 |
| Other Transfers from Central Government | 0 | 0 | 1,302,160 |
| Sector Development Grant | 117,646 | 117,646 | 123,382 |
| Total Revenues shares | 1,068,826 | 837,719 | 2,354,726 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 661,805 | 399,909 | 616,831 |
| Non Wage | 289,376 | 152,247 | 312,353 |
| Development Expenditure | | | |
| Domestic Development | 117,646 | 65,563 | 1,425,542 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,068,826 | 617,719 | 2,354,726 |

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 | 661,805 | 0 | 0 | 0 | 661,805 | 616,831 | 0 | 0 | 0 | 616,831 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018101 | 661,805 | 2,000 | 0 | 0 | 663,805 | 616,831 | 0 | 0 | 0 | 616,831 |

Vote:584 Kyegegwa District

FY 2019/20

018104 Planning, Monitoring/Quality Assurance and Evaluation

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,674 | 0 | 0 | 7,674 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 4,580 | 0 | 0 | 4,580 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 14,200 | 0 | 0 | 14,200 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,251 | 0 | 0 | 4,251 | 0 | 4,206 | 0 | 0 | 4,206 |
| 222001 Telecommunications | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 1,801 | 0 | 0 | 1,801 |
| 227001 Travel inland | 0 | 37,664 | 0 | 0 | 37,664 | 0 | 71,009 | 0 | 0 | 71,009 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,164 | 0 | 0 | 3,164 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| 228004 Maintenance – Other | 0 | 3,300 | 0 | 0 | 3,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018104 | 0 | 59,553 | 0 | 0 | 59,553 | 0 | 107,796 | 0 | 0 | 107,796 |
| Total Cost of Higher LG Services | 661,805 | 61,553 | 0 | 0 | 723,358 | 616,831 | 107,796 | 0 | 0 | 724,627 |

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

018151 LLG Extension Services (LLS)

| | | | | | | | | | | |
|--|-----------------------------|----------------|----------|--------------------------|----------------|--|----------------|----------|----------|----------------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 119,040 | 0 | 0 | 119,040 |
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | | | | | | | | | 119,040 |
| <i>LCII: Kyegegwa Ward</i> | <i>9 llgs</i> | | | <i>district operated</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | <i>119,040</i> |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 161,151 | 0 | 0 | 161,151 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018151 | 0 | 161,151 | 0 | 0 | 161,151 | 0 | 119,040 | 0 | 0 | 119,040 |
| Total Cost of Lower Local Services | 0 | 161,151 | 0 | 0 | 161,151 | 0 | 119,040 | 0 | 0 | 119,040 |

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

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|-----------------------------|---|---|---|---|---|---|--------|---|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,463 | 0 | 28,463 |
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | | | | | | | | | 28,463 |
| <i>LCII: Kyegegwa Ward</i> | <i>9 subcounties</i> | | | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i> | | <i>Source: Sector Development Grant</i> | | | | <i>2,000</i> |
| <i>LCII: Kyegegwa Ward</i> | <i>ALL LLGs</i> | | | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | | <i>Source: Sector Development Grant</i> | | | | <i>3,450</i> |
| <i>LCII: Kyegegwa Ward</i> | <i>all llgs</i> | | | <i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i> | | <i>Source: Sector Development Grant</i> | | | | <i>20,100</i> |

Vote:584 Kyegegwa District

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| | | | | | | | | | | |
|---|-----------------|--|----------------------------------|-------|---------|---------|---------|--------|---|---------|
| LCII: Kyegegwa Ward | All subcounties | Monitoring, Supervision and Appraisal - Workshops-1267 | Source: Sector Development Grant | 2,100 | | | | | | |
| LCII: Kyegegwa Ward | district | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 813 | | | | | | |
| Total Cost of output018175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,463 | 0 | 28,463 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,463 | 0 | 28,463 |
| Total cost of Agricultural Extension Services | 661,805 | 222,704 | 0 | 0 | 884,509 | 616,831 | 226,836 | 28,463 | 0 | 872,130 |

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 |

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

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,280 | 0 | 0 | 3,280 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 890 | 0 | 0 | 890 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 6,425 | 0 | 0 | 6,425 |
| Total Cost of output018201 | 0 | 8,570 | 0 | 0 | 8,570 | 0 | 6,425 | 0 | 0 | 6,425 |

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 0 | 0 | 240 |
| 224006 Agricultural Supplies | 0 | 1,240 | 0 | 0 | 1,240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,020 | 0 | 0 | 5,020 | 0 | 2,760 | 0 | 0 | 2,760 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output018203 | 0 | 8,260 | 0 | 0 | 8,260 | 0 | 4,000 | 0 | 0 | 4,000 |

018204 Fisheries regulation

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 398 | 0 | 0 | 398 |
| 227001 Travel inland | 0 | 3,298 | 0 | 0 | 3,298 | 0 | 6,200 | 0 | 0 | 6,200 |
| Total Cost of output018204 | 0 | 6,398 | 0 | 0 | 6,398 | 0 | 6,598 | 0 | 0 | 6,598 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|--------|---|---|--------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,146 | 0 | 0 | 3,146 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 720 | 0 | 0 | 720 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,921 | 0 | 0 | 6,921 | 0 | 11,547 | 0 | 0 | 11,547 |

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| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|---------------|
| Total Cost of output018205 | 0 | 11,947 | 0 | 0 | 11,947 | 0 | 11,547 | 0 | 0 | 11,547 |
| 018206 Agriculture statistics and information | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,416 | 0 | 0 | 1,416 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018206 | 0 | 1,416 | 0 | 0 | 1,416 | 0 | 0 | 0 | 0 | 0 |
| 018207 Tsetse vector control and commercial insects farm promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,640 | 0 | 0 | 2,640 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 504 | 0 | 0 | 504 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 3,372 | 0 | 0 | 3,372 | 0 | 5,516 | 0 | 0 | 5,516 |
| Total Cost of output018207 | 0 | 6,516 | 0 | 0 | 6,516 | 0 | 5,716 | 0 | 0 | 5,716 |
| 018208 Sector Capacity Development | | | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 3,250 | 0 | 0 | 3,250 |
| 227001 Travel inland | 0 | 1,350 | 0 | 0 | 1,350 | 0 | 0 | 0 | 0 | 0 |
| 282103 Scholarships and related costs | 0 | 5,050 | 0 | 0 | 5,050 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018208 | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 3,250 | 0 | 0 | 3,250 |
| 018210 Vermin Control Services | | | | | | | | | | |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of output018210 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 018212 District Production Management Services | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 720 | 0 | 0 | 720 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,200 | 0 | 0 | 4,200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 650 | 0 | 0 | 650 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,350 | 0 | 0 | 2,350 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 25,862 | 0 | 0 | 25,862 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output018212 | 0 | 0 | 0 | 0 | 0 | 0 | 44,982 | 0 | 0 | 44,982 |
| Total Cost of Higher LG Services | 0 | 49,507 | 0 | 0 | 49,507 | 0 | 85,517 | 0 | 0 | 85,517 |
| 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 | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 8,000 | 0 | 8,000 |

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| | | | |
|---|---|--|---|
| Total for LCIII: Kyegegwa Town Council | | County: Kyaka County | 8,000 |
| LCII: Kyegegwa Ward | All LLGs | Monitoring, Supervision and Appraisal - Inspections-1261 | Source: Sector Development Grant 2,100 |
| LCII: Kyegegwa Ward | distr | Monitoring, Supervision and Appraisal - Workshops-1267 | Source: Sector Development Grant 5,900 |
| 311101 Land | 0 | 0 | 0 0 0 2,500 0 2,500 |
| Total for LCIII: Kyegegwa Town Council | | County: Kyaka County | 2,500 |
| LCII: Kyegegwa Ward | open boundary, vet land | Real estate services - Land Survey-1517 | Source: Sector Development Grant 2,500 |
| 312103 Roads and Bridges | 0 | 0 | 0 0 0 1,302,160 0 1,302,160 |
| Total for LCIII: Ruyonza Sub county | | County: Kyaka County | 173,165 |
| LCII: Kisagazi | KISAGAZI-MIREMBE-KASENYI RD | Roads and Bridges - Gravelling-1565 | Source: Other Transfers from Central Government 173,165 |
| Total for LCIII: Hapuuyo Sub county | | County: Kyaka County | 402,710 |
| LCII: Kijuma | KIJUMA-BUBISI-MUKABINGO ROAD | Roads and Bridges - Gravelling-1565 | Source: Other Transfers from Central Government 402,710 |
| Total for LCIII: Mpara sub county | | County: Kyaka County | 362,439 |
| LCII: Nyakatoma | KAMUTUMI-NYAKATOMA-IJUMANGOMA ROAD | Roads and Bridges - Gravelling-1565 | Source: Other Transfers from Central Government 362,439 |
| Total for LCIII: Kasule Sub county | | County: Kyaka County | 41,678 |
| LCII: Kasule | KALENGA, KYAMUTYETYE AND MUKYEYA SWAMPS | Roads and Bridges - Bridges-1557 | Source: Other Transfers from Central Government 41,678 |
| Total for LCIII: Kigambo Sub county | | County: Kyaka County | 322,168 |
| LCII: Kyanyambali | KYAMANJA-KYANYAMBALI-NTUNTU ROAD | Roads and Bridges - Gravelling-1565 | Source: Other Transfers from Central Government 322,168 |
| 312104 Other Structures | 0 | 0 | 24,550 0 24,550 0 0 6,300 0 6,300 |
| Total for LCIII: Kyegegwa Town Council | | County: Kyaka County | 6,300 |
| LCII: Kyegegwa Ward | district hdqtrs | Construction Services - Water Schemes-418 | Source: Sector Development Grant 6,300 |
| 312201 Transport Equipment | 0 | 0 | 70,163 0 70,163 0 0 16,500 0 16,500 |

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| | | | | | |
|---|----------------------------------|--|---|---------------|--------|
| Total for LCIII: Kyegegwa Town Council | | County: Kyaka County | | 16,500 | |
| <i>LCII: Kyegegwa Ward</i> | <i>Dist hdqtrs</i> | <i>Transport Equipment - Maintenance and Repair-1917</i> | <i>Source: Sector Development Grant</i> | <i>16,500</i> | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 31,931 |
| Total for LCIII: Kasule Sub county | | County: Kyaka County | | 22,831 | |
| <i>LCII: Ngangi</i> | <i>KASULE COFFEE COOPERATIVE</i> | <i>Machinery and Equipment - Assorted Equipment-1005</i> | <i>Source: Sector Development Grant</i> | <i>22,831</i> | |
| Total for LCIII: Kyegegwa Town Council | | County: Kyaka County | | 9,100 | |
| <i>LCII: Kyegegwa Ward</i> | <i>District</i> | <i>Machinery and Equipment - Artificial Insemination Kits-999</i> | <i>Source: Sector Development Grant</i> | <i>2,200</i> | |
| <i>LCII: Kyegegwa Ward</i> | <i>district Apiary demo</i> | <i>Materials and supplies - Fencing Materials-1164</i> | <i>Source: Sector Development Grant</i> | <i>3,600</i> | |
| <i>LCII: Kyegegwa Ward</i> | <i>district hdqtrs</i> | <i>Machinery and Equipment - Assorted Equipment-1007</i> | <i>Source: Sector Development Grant</i> | <i>3,300</i> | |
| 312203 Furniture & Fixtures | 0 | 0 | 4,000 | 0 | 3,000 |
| Total for LCIII: Kyegegwa Town Council | | County: Kyaka County | | 3,000 | |
| <i>LCII: Kyegegwa Ward</i> | <i>district prod office</i> | <i>Furniture and Fixtures - Cabinets-632</i> | <i>Source: Sector Development Grant</i> | <i>3,000</i> | |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 2,100 |
| Total for LCIII: Kyegegwa Town Council | | County: Kyaka County | | 2,100 | |
| <i>LCII: Kyegegwa Ward</i> | <i>district prodn office</i> | <i>maintain, repair office equipment</i> | <i>Source: Sector Development Grant</i> | <i>2,100</i> | |
| 312213 ICT Equipment | 0 | 0 | 9,933 | 0 | 8,388 |
| Total for LCIII: Kyegegwa Town Council | | County: Kyaka County | | 8,388 | |
| <i>LCII: Kyegegwa Ward</i> | <i>District hq</i> | <i>ICT - Printers-821</i> | <i>Source: Sector Development Grant</i> | <i>1,800</i> | |
| <i>LCII: Kyegegwa Ward</i> | <i>District prduction office</i> | <i>ICT - Laptop (Notebook Computer) -779</i> | <i>Source: Sector Development Grant</i> | <i>4,200</i> | |
| <i>LCII: Kyegegwa Ward</i> | <i>prodn offices</i> | <i>ICT - Network Installation, Repair, Maintenance and Support-812</i> | <i>Source: Sector Development Grant</i> | <i>2,388</i> | |

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| | | | | | | | | | | |
|---|---------------------------------------|---|---|----------|----------------|----------|---------------|------------------|----------|------------------|
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,800 | 0 | 4,800 |
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | | | | | | | | | 4,800 |
| <i>LCII: Kyegegwa Ward</i> | <i>District Veterinary office</i> | <i>Veterinary lab equipment</i> | <i>Source: Sector Development Grant</i> | | | | | | | 4,800 |
| 312301 Cultivated Assets | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 11,400 | 0 | 11,400 |
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | | | | | | | | | 11,400 |
| <i>LCII: Kyegegwa Ward</i> | <i>Dist & Kakabara and Kasule</i> | <i>Cultivated Assets - Plantation-424</i> | <i>Source: Sector Development Grant</i> | | | | | | | 7,200 |
| <i>LCII: Kyegegwa Ward</i> | <i>fish fry for 5 lls</i> | <i>Cultivated Assets - Seedlings-426</i> | <i>Source: Sector Development Grant</i> | | | | | | | 4,200 |
| Total Cost of output018275 | 0 | 0 | 117,646 | 0 | 117,646 | 0 | 0 | 1,397,079 | 0 | 1,397,079 |
| Total Cost of Capital Purchases | 0 | 0 | 117,646 | 0 | 117,646 | 0 | 0 | 1,397,079 | 0 | 1,397,079 |
| Total cost of District Production Services | 0 | 49,507 | 117,646 | 0 | 167,153 | 0 | 85,517 | 1,397,079 | 0 | 1,482,596 |

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 | 5,014 | 0 | 0 | 5,014 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018301 | | 0 | 5,014 | 0 | 0 | 5,014 | 0 | 0 | 0 | 0 | 0 |
| 018302 Enterprise Development Services | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018302 | | 0 | 1,200 | 0 | 0 | 1,200 | 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 | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018304 | | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 018305 Tourism Promotional Services | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018305 | | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 0 | 0 | 0 | 0 |
| 018306 Industrial Development Services | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 1,151 | 0 | 0 | 1,151 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018306 | | 0 | 1,151 | 0 | 0 | 1,151 | 0 | 0 | 0 | 0 | 0 |
| 018308 Sector Management and Monitoring | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

Vote:584 Kyegegwa District

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| | | | | | | | | | | |
|--|---------|---------|---------|---|-----------|---------|---------|-----------|---|-----------|
| Total Cost of output018308 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 17,165 | 0 | 0 | 17,165 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Commercial Services | 0 | 17,165 | 0 | 0 | 17,165 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 661,805 | 289,376 | 117,646 | 0 | 1,068,826 | 616,831 | 312,353 | 1,425,542 | 0 | 2,354,726 |

Vote:584 Kyegegwa District

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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 | 2,568,712 | 1,925,587 | 2,881,911 |
| District Unconditional Grant (Non-Wage) | 14,450 | 10,837 | 8,227 |
| Locally Raised Revenues | 7,050 | 1,780 | 5,050 |
| Sector Conditional Grant (Non-Wage) | 111,803 | 83,852 | 301,595 |
| Sector Conditional Grant (Wage) | 2,435,409 | 1,829,118 | 2,567,038 |
| Development Revenues | 1,120,130 | 943,016 | 772,490 |
| District Discretionary Development Equalization Grant | 168,797 | 168,797 | 127,263 |
| External Financing | 409,150 | 232,036 | 591,263 |
| Sector Development Grant | 542,182 | 542,182 | 53,964 |
| Total Revenues shares | 3,688,842 | 2,868,603 | 3,654,401 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 2,435,409 | 1,755,208 | 2,567,038 |
| Non Wage | 133,303 | 248,089 | 314,873 |
| Development Expenditure | | | |
| Domestic Development | 710,980 | 81,622 | 181,227 |
| External Financing | 409,150 | 0 | 591,263 |
| Total Expenditure | 3,688,842 | 2,084,919 | 3,654,401 |

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 | | | | | | | | | | |
| 088106 District healthcare management services | | | | | | | | | | |
| 211101 General Staff Salaries | 2,254,499 | 0 | 0 | 0 | 2,254,499 | 2,254,499 | 0 | 0 | 0 | 2,254,499 |
| Total Cost of output088106 | 2,254,499 | 0 | 0 | 0 | 2,254,499 | 2,254,499 | 0 | 0 | 0 | 2,254,499 |
| Total Cost of Higher LG Services | 2,254,499 | 0 | 0 | 0 | 2,254,499 | 2,254,499 | 0 | 0 | 0 | 2,254,499 |

Vote:584 Kyegegwa District

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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 | 5,816 | 0 | 0 | 5,816 | 0 | 11,877 | 0 | 0 | 11,877 |
| Total for LCIII: Missing Subcounty | | | | | | | | | | 11,877 |
| LCII: Missing Parish | | | ST THEREZA WEKOMIRE | | Source: Sector Conditional Grant (Non-Wage) | | | | | 11,877 |
| Total Cost of output088153 | 0 | 5,816 | 0 | 0 | 5,816 | 0 | 11,877 | 0 | 0 | 11,877 |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | | | | |
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 209,210 | 209,210 |
| Total for LCIII: Ruyonza Sub county | | | | | | | | | | 16,000 |
| LCII: Karwenyi | Karwenyi HCII | | Karwenyi HCII | | Source: External Financing | | | | | 16,000 |
| Total for LCIII: Kakabara Sub county | | | | | | | | | | 16,000 |
| LCII: Kijaguzo | Kakabara HCIII | | Kakabara HCIII | | Source: External Financing | | | | | 16,000 |
| Total for LCIII: Hapuyoyo Sub county | | | | | | | | | | 16,000 |
| LCII: Kitaleesa | Hapuyo HCIII | | Hapuyo HCIII | | Source: External Financing | | | | | 16,000 |
| Total for LCIII: Mpara sub county | | | | | | | | | | 17,210 |
| LCII: Mpara Town Board | Mpara HCIII | | Mpara HCIII | | Source: External Financing | | | | | 17,210 |
| Total for LCIII: Kasule Sub county | | | | | | | | | | 32,000 |
| LCII: Bugogo | Bugogo HCII | | Bugogo HCII | | Source: External Financing | | | | | 16,000 |
| LCII: Kasule | Kasule HCIII | | Kasule HCIII | | Source: External Financing | | | | | 16,000 |
| Total for LCIII: Kyegegwa Town Council | | | | | | | | | | 64,000 |
| LCII: Kyegegwa Ward | Kyegegwa HCIV | | Kyegegwa HCIV | | Source: External Financing | | | | | 48,000 |
| LCII: Kyegegwa Ward | Wekomire HCIII | | Wekomire HCIII | | Source: External Financing | | | | | 16,000 |
| Total for LCIII: Kigambo Sub county | | | | | | | | | | 16,000 |
| LCII: Kyanyambali | Kigambo HCII | | Kigamba HCII | | Source: External Financing | | | | | 16,000 |
| Total for LCIII: Rwentuha Sub county | | | | | | | | | | 32,000 |
| LCII: Migamba | Migamba HCII | | Migamba HCII | | Source: External Financing | | | | | 16,000 |
| LCII: Rutaraka | Kazinga HCIII | | Kazinga HCIII | | Source: External Financing | | | | | 16,000 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 83,626 | 0 | 0 | 83,626 | 0 | 239,782 | 0 | 0 | 239,782 |
| Total for LCIII: Ruyonza Sub county | | | | | | | | | | 16,763 |
| LCII: Karwenyi | | | MIGAMBA HC II | | Source: Sector Conditional Grant (Non-Wage) | | | | | 8,382 |
| LCII: Kisagazi | | | RUHANGIRE HC II | | Source: Sector Conditional Grant (Non-Wage) | | | | | 8,382 |
| Total for LCIII: Kakabara Sub county | | | | | | | | | | 20,297 |
| LCII: Kijaguzo | | | BUJUBULI HC III | | Source: Sector Conditional Grant (Non-Wage) | | | | | 20,297 |

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| | | |
|---|--|----------------|
| Total for LCIII: Hapuuyo Sub county | County: Kyaka County | 20,297 |
| <i>LCII: Kitaleesa</i> | <i>KASULE HC III Source: Sector Conditional Grant (Non-Wage)</i> | <i>20,297</i> |
| Total for LCIII: Mpara sub county | County: Kyaka County | 28,679 |
| <i>LCII: Bujubuli</i> | <i>KAZINGA HC III Source: Sector Conditional Grant (Non-Wage)</i> | <i>20,297</i> |
| <i>LCII: Kisambya</i> | <i>KISHAGAZI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)</i> | <i>8,382</i> |
| Total for LCIII: Kasule Sub county | County: Kyaka County | 37,060 |
| <i>LCII: Bugogo</i> | <i>KARWENYI HC II Source: Sector Conditional Grant (Non-Wage)</i> | <i>16,763</i> |
| <i>LCII: Kasule</i> | <i>MPARA HC III Source: Sector Conditional Grant (Non-Wage)</i> | <i>20,297</i> |
| Total for LCIII: Kigambo Sub county | County: Kyaka County | 8,382 |
| <i>LCII: Kyanyambali</i> | <i>MUKONDO HC II Source: Sector Conditional Grant (Non-Wage)</i> | <i>8,382</i> |
| Total for LCIII: Missing Subcounty | County: Missing County | 108,303 |
| <i>LCII: Missing Parish</i> | <i>BUGOGO HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)</i> | <i>8,382</i> |
| <i>LCII: Missing Parish</i> | <i>HAPUUYO HC III Source: Sector Conditional Grant (Non-Wage)</i> | <i>20,297</i> |
| <i>LCII: Missing Parish</i> | <i>KAKABARA HCIII Source: Sector Conditional Grant (Non-Wage)</i> | <i>20,297</i> |
| <i>LCII: Missing Parish</i> | <i>KIGAMBO HC II Source: Sector Conditional Grant (Non-Wage)</i> | <i>8,382</i> |
| <i>LCII: Missing Parish</i> | <i>KYEGEWAHC IV Source: Sector Conditional Grant (Non-Wage)</i> | <i>42,564</i> |
| <i>LCII: Missing Parish</i> | <i>MIGONGWE HC II Source: Sector Conditional Grant (Non-Wage)</i> | <i>8,382</i> |
| Total Cost of output088154 | 0 83,626 0 0 83,626 0 239,782 0 209,210 | 448,992 |
| Total Cost of Lower Local Services | 0 89,442 0 0 89,442 0 251,659 0 209,210 | 460,869 |
| 03 Capital Purchases | Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total | |
| 088175 Non Standard Service Delivery Capital | | |
| 311101 Land | 0 0 0 0 0 0 0 0 7,500 0 | 7,500 |
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | 7,500 |
| <i>LCII: Kyegegwa Ward</i> | <i>Kyegegwa HCIV Real estate services - Land Survey-1517 Source: District Discretionary Development Equalization Grant</i> | <i>7,500</i> |
| 312101 Non-Residential Buildings | 0 0 0 0 0 0 0 0 12,000 0 | 12,000 |
| Total for LCIII: Kakabara Sub county | County: Kyaka County | 12,000 |
| <i>LCII: Kijaguzo</i> | <i>Kakabara HCIII Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant</i> | <i>12,000</i> |

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|--|---|-----------------------------|---|---|---|--|---|---|--------|---------------|--------|
| Total Cost of output088175 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,500 | 0 | 19,500 |
| 088180 Health Centre Construction and Rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 45,581 | 0 | 45,581 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088180 | | 0 | 0 | 45,581 | 0 | 45,581 | 0 | 0 | 0 | 0 | 0 |
| 088181 Staff Houses Construction and Rehabilitation | | | | | | | | | | | |
| 312102 Residential Buildings | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,263 | 0 | 29,263 |
| Total for LCIII: Kasule Sub county | | County: Kyaka County | | | | | | | | 29,263 | |
| <i>LCII: Kasule</i> | <i>Staff house Kasule</i> | | | <i>Building Construction - Maintenance and Repair-241</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | 29,263 |
| Total Cost of output088181 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,263 | 0 | 29,263 |
| 088182 Maternity Ward Construction and Rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 79,797 | 0 | 79,797 | 0 | 0 | 72,538 | 0 | 72,538 |
| Total for LCIII: Ruyonza Sub county | | County: Kyaka County | | | | | | | | 60,574 | |
| <i>LCII: Kisagazi</i> | <i>Completion maternity ward Kishagazi HCII</i> | | | <i>Building Construction - Construction Expenses-213</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | 56,933 |
| <i>LCII: Kisagazi</i> | <i>Retention Maternity ward Kishagazi HCII phase1</i> | | | <i>Building Construction - Building Costs-209</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | 3,640 |
| Total for LCIII: Hapuyoyo Sub county | | County: Kyaka County | | | | | | | | 11,964 | |
| <i>LCII: Kitaleesa</i> | <i>Hapuyo HCIII Maternity ward renovation</i> | | | <i>Building Construction - Construction Expenses-213</i> | | <i>Source: Sector Development Grant</i> | | | | | 11,964 |
| Total Cost of output088182 | | 0 | 0 | 79,797 | 0 | 79,797 | 0 | 0 | 72,538 | 0 | 72,538 |
| 088183 OPD and other ward Construction and Rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 42,926 | 0 | 42,926 |
| Total for LCIII: Ruyonza Sub county | | County: Kyaka County | | | | | | | | 17,000 | |
| <i>LCII: Kisagazi</i> | <i>Renovate Kishagazi OPD block</i> | | | <i>Building Construction - Building Costs-209</i> | | <i>Source: Sector Development Grant</i> | | | | | 17,000 |
| Total for LCIII: Mpara sub county | | County: Kyaka County | | | | | | | | 25,000 | |
| <i>LCII: Mpara Town Board</i> | <i>Mpara HCIII</i> | | | <i>Building Construction - Maintenance and Repair-240</i> | | <i>Source: Sector Development Grant</i> | | | | | 25,000 |

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| Total for LCIII: Kasule Sub county | | | | County: Kyaka County | | | | | | 926 |
|------------------------------------|---------------------------------|--|---|----------------------|--------|---|---|--------|---|--------|
| LCII: Bugogo | Retention Bugogo OPD Renovation | Building Construction - Building Costs-209 | Source: District Discretionary Development Equalization Grant | | | | | | | 926 |
| Total Cost of output088183 | 0 | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 42,926 | 0 | 42,926 |

088184 Theatre Construction and Rehabilitation

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------|----------|----------|
| 312101 Non-Residential Buildings | 0 | 0 | 370,000 | 0 | 370,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088184 | 0 | 0 | 370,000 | 0 | 370,000 | 0 | 0 | 0 | 0 | 0 |

088185 Specialist Health Equipment and Machinery

| | | | | | | | | | | |
|--------------------------|---|---|---------|---|---------|---|---|--------|---|--------|
| 312212 Medical Equipment | 0 | 0 | 196,601 | 0 | 196,601 | 0 | 0 | 17,000 | 0 | 17,000 |
|--------------------------|---|---|---------|---|---------|---|---|--------|---|--------|

| | | | | | | | | | | |
|---|--|--|--|-----------------------------|--|--|--|---------------|--|--|
| Total for LCIII: Kyegegwa Town Council | | | | County: Kyaka County | | | | 17,000 | | |
|---|--|--|--|-----------------------------|--|--|--|---------------|--|--|

| | | | | | | | | | | |
|-----------------------------------|--|---|--|----------|----------------|----------|----------|---------------|----------|---------------|
| <i>LCII: Kyegegwa Ward</i> | <i>Opthalmic equipment Kyegegwa HCIV</i> | <i>Equipment - Assorted Medical Equipment-509</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | |
| | | | | | | | | | | |
| Total Cost of output088185 | 0 | 0 | 196,601 | 0 | 196,601 | 0 | 0 | 17,000 | 0 | 17,000 |

| | | | | | | | | | | |
|--|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|
| Total Cost of Capital Purchases | 0 | 0 | 710,980 | 0 | 710,980 | 0 | 0 | 181,227 | 0 | 181,227 |
|--|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|

| | | | | | | | | | | |
|---|------------------|---------------|----------------|----------|------------------|------------------|----------------|----------------|----------------|------------------|
| Total cost of Primary Healthcare | 2,254,499 | 89,442 | 710,980 | 0 | 3,054,921 | 2,254,499 | 251,659 | 181,227 | 209,210 | 2,896,596 |
|---|------------------|---------------|----------------|----------|------------------|------------------|----------------|----------------|----------------|------------------|

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 | 180,910 | 0 | 0 | 0 | 180,910 | 312,539 | 0 | 0 | 0 | 312,539 |
| 213001 Medical expenses (To employees) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,318 | 0 | 0 | 1,318 |
| 221002 Workshops and Seminars | 0 | 6,949 | 0 | 0 | 6,949 | 0 | 0 | 0 | 248,274 | 248,274 |
| 221007 Books, Periodicals & Newspapers | 0 | 912 | 0 | 0 | 912 | 0 | 913 | 0 | 0 | 913 |
| 221009 Welfare and Entertainment | 0 | 602 | 0 | 0 | 602 | 0 | 1,700 | 0 | 0 | 1,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221014 Bank Charges and other Bank related costs | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 222001 Telecommunications | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 3,500 | 0 | 0 | 3,500 |
| 222003 Information and communications technology (ICT) | 0 | 891 | 0 | 0 | 891 | 0 | 2,601 | 0 | 0 | 2,601 |
| 223005 Electricity | 0 | 600 | 0 | 0 | 600 | 0 | 1,800 | 0 | 0 | 1,800 |
| 227001 Travel inland | 0 | 10,556 | 0 | 0 | 10,556 | 0 | 30,868 | 0 | 133,780 | 164,648 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 4,732 | 0 | 0 | 4,732 |
| 228002 Maintenance - Vehicles | 0 | 4,182 | 0 | 0 | 4,182 | 0 | 8,182 | 0 | 0 | 8,182 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |

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| | | | | | | | | | | |
|---|------------------|-----------------|----------------|----------------|------------------|------------------|-----------------|----------------|----------------|------------------|
| 228004 Maintenance – Other | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088301 | 180,910 | 42,292 | 0 | 0 | 223,202 | 312,539 | 60,814 | 0 | 382,053 | 755,406 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,568 | 0 | 0 | 1,568 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of output088302 | 0 | 1,568 | 0 | 0 | 1,568 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of Higher LG Services | 180,910 | 43,861 | 0 | 0 | 224,770 | 312,539 | 63,214 | 0 | 382,053 | 757,806 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 409,150 | 409,150 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088375 | 0 | 0 | 0 | 409,150 | 409,150 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 409,150 | 409,150 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 180,910 | 43,861 | 0 | 409,150 | 633,921 | 312,539 | 63,214 | 0 | 382,053 | 757,806 |
| Total cost of Health | 2,435,409 | 133,303 | 710,980 | 409,150 | 3,688,842 | 2,567,038 | 314,873 | 181,227 | 591,263 | 3,654,401 |

Vote:584 Kyegegwa District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,944,542 | 4,396,320 | 7,064,774 |
| District Unconditional Grant (Non-Wage) | 10,900 | 5,450 | 8,008 |
| District Unconditional Grant (Wage) | 67,095 | 50,321 | 63,393 |
| Locally Raised Revenues | 5,100 | 6,275 | 5,100 |
| Other Transfers from Central Government | 14,663 | 13,038 | 13,038 |
| Sector Conditional Grant (Non-Wage) | 906,384 | 604,189 | 1,557,656 |
| Sector Conditional Grant (Wage) | 4,940,399 | 3,717,046 | 5,417,579 |
| Development Revenues | 1,721,379 | 1,616,149 | 1,630,193 |
| District Discretionary Development Equalization Grant | 104,675 | 104,675 | 100,000 |
| External Financing | 105,230 | 0 | 470,398 |
| Sector Development Grant | 1,511,474 | 1,511,474 | 1,059,795 |
| Total Revenues shares | 7,665,921 | 6,012,469 | 8,694,966 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 5,007,495 | 3,511,864 | 5,480,972 |
| Non Wage | 937,047 | 563,974 | 1,583,802 |
| Development Expenditure | | | |
| Domestic Development | 1,616,149 | 1,616,149 | 1,159,795 |
| External Financing | 105,230 | 0 | 470,398 |
| Total Expenditure | 7,665,921 | 5,691,987 | 8,694,966 |

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 | 3,839,215 | 0 | 0 | 0 | 3,839,215 | 3,839,215 | 0 | 0 | 0 | 3,839,215 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |

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| | | | | | | | | | | |
|--|------------------|---------------|----------|----------|------------------|------------------|---------------|----------|----------------|------------------|
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 8,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 300 | 0 | 0 | 300 | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 2,380 | 0 | 0 | 2,380 | 0 | 0 | 0 | 58,798 | 58,798 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 4,378 | 4,378 |
| 222001 Telecommunications | 0 | 820 | 0 | 0 | 820 | 0 | 0 | 0 | 2,000 | 2,000 |
| 227001 Travel inland | 0 | 21,712 | 0 | 0 | 21,712 | 0 | 25,646 | 0 | 357,222 | 382,868 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 30,000 | 30,000 |
| 228002 Maintenance - Vehicles | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078102 | 3,839,215 | 29,812 | 0 | 0 | 3,869,027 | 3,839,215 | 26,146 | 0 | 470,398 | 4,335,758 |
| Total Cost of Higher LG Services | 3,839,215 | 29,812 | 0 | 0 | 3,869,027 | 3,839,215 | 26,146 | 0 | 470,398 | 4,335,758 |

| 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 | 419,936 | 0 | 0 | 419,936 | 0 | 655,332 | 0 | 0 | 655,332 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Ruyonza Sub county **County: Kyaka County** **49,194**

LCII: Karwenyi KARWENYI P.S. Source: Sector Conditional Grant (Non-Wage) 7,758

LCII: Kijongobya KABBANI P.S. Source: Sector Conditional Grant (Non-Wage) 10,590

LCII: Kijongobya RUTERWA P.S. Source: Sector Conditional Grant (Non-Wage) 10,530

LCII: Kiremba KIBURARA P.S. Source: Sector Conditional Grant (Non-Wage) 10,386

LCII: Kisagazi KISHAGAZI P.S. Source: Sector Conditional Grant (Non-Wage) 9,930

Total for LCIII: Kakabara Sub county **County: Kyaka County** **122,172**

LCII: Kigorani KIGORANI P.S. Source: Sector Conditional Grant (Non-Wage) 7,722

LCII: Kigorani KYANKUNYURE P.S. Source: Sector Conditional Grant (Non-Wage) 5,442

LCII: Kijaguzo KAKABARA P.S. Source: Sector Conditional Grant (Non-Wage) 16,182

LCII: Kijaguzo KIKUUTA P.S. Source: Sector Conditional Grant (Non-Wage) 8,766

LCII: Kijaguzo KISOKO P.S. Source: Sector Conditional Grant (Non-Wage) 14,910

LCII: Kijaguzo KYAISAZA P.S. Source: Sector Conditional Grant (Non-Wage) 7,686

LCII: Kijaguzo KYARWEHUUT A P.S. Source: Sector Conditional Grant (Non-Wage) 10,830

LCII: Kyatega KASENENE P.S. Source: Sector Conditional Grant (Non-Wage) 8,190

LCII: Kyatega KATAMBA P.S. Source: Sector Conditional Grant (Non-Wage) 9,990

LCII: Kyatega KICUMU P.S. Source: Sector Conditional Grant (Non-Wage) 10,770

LCII: Migongwe KIKUBA P.S. Source: Sector Conditional Grant (Non-Wage) 7,662

LCII: Migongwe MIGONGWE P.S. Source: Sector Conditional Grant (Non-Wage) 14,022

Total for LCIII: Hapuuyo Sub county **County: Kyaka County** **74,730**

LCII: Iringa IRINGA P.S. Source: Sector Conditional Grant (Non-Wage) 8,250

LCII: Kijuma KYANYINOBUR O P.S. Source: Sector Conditional Grant (Non-Wage) 6,102

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| | | | |
|---|-----------------------------|---|---------------|
| LCII: Kijuma | RUHUNGA P/S | Source: Sector Conditional Grant (Non-Wage) | 5,118 |
| LCII: Kitaleesa | Hapuuyo P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,938 |
| LCII: Kitaleesa | KITALEESA P.S | Source: Sector Conditional Grant (Non-Wage) | 10,278 |
| LCII: Nkaakwa | BUSINGE P.S | Source: Sector Conditional Grant (Non-Wage) | 6,822 |
| LCII: Nkaakwa | ISUNGA P.S | Source: Sector Conditional Grant (Non-Wage) | 8,598 |
| LCII: Nkaakwa | NKAAKWA P.S | Source: Sector Conditional Grant (Non-Wage) | 9,198 |
| LCII: Nkaakwa | RWENYANGE P.S | Source: Sector Conditional Grant (Non-Wage) | 12,426 |
| Total for LCIII: Mpara sub county | County: Kyaka County | | 98,688 |
| LCII: Bugido | KABARABA P.S | Source: Sector Conditional Grant (Non-Wage) | 7,494 |
| LCII: Bugido | Kakindo School | Source: Sector Conditional Grant (Non-Wage) | 8,766 |
| LCII: Bujubuli | BUJUBULI P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,270 |
| LCII: Kisambya | Kakoni P .S | Source: Sector Conditional Grant (Non-Wage) | 10,314 |
| LCII: Kisambya | Kisambya P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,738 |
| LCII: Mpara Town Board | Mpara P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,826 |
| LCII: Nyakatoma | NYAKATOMA P.S | Source: Sector Conditional Grant (Non-Wage) | 8,802 |
| LCII: Rwahuga | Kibaale P.S | Source: Sector Conditional Grant (Non-Wage) | 7,530 |
| LCII: Rwahuga | Kisinda P.S | Source: Sector Conditional Grant (Non-Wage) | 7,050 |
| LCII: Rwahuga | Nyakasaka P.s | Source: Sector Conditional Grant (Non-Wage) | 8,898 |
| Total for LCIII: Kasule Sub county | County: Kyaka County | | 45,672 |
| LCII: Karama | BUGOGO P.S | Source: Sector Conditional Grant (Non-Wage) | 16,458 |
| LCII: Kasule | KAKASORO P.S | Source: Sector Conditional Grant (Non-Wage) | 5,370 |
| LCII: Kasule | KASULE P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,334 |
| LCII: Kibuuba | Kidindimya P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,510 |
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | | 67,266 |
| LCII: Kibira Ward | KIBIRA P.S | Source: Sector Conditional Grant (Non-Wage) | 9,834 |
| LCII: Kibira Ward | NGANGI P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,038 |
| LCII: Kibira Ward | NYABYERRIMA P.S | Source: Sector Conditional Grant (Non-Wage) | 7,398 |
| LCII: Kyegegwa Ward | HUMURA P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,458 |
| LCII: Kyegegwa Ward | Kako | Source: Sector Conditional Grant (Non-Wage) | 11,118 |
| LCII: Kyegegwa Ward | WEKOMIIRE P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,462 |
| LCII: Nyamuhanami Ward | Kakasoro Modern P.S | Source: Sector Conditional Grant (Non-Wage) | 8,958 |
| Total for LCIII: Kigambo Sub county | County: Kyaka County | | 32,526 |
| LCII: Kigambo | KATATURWA P.S | Source: Sector Conditional Grant (Non-Wage) | 9,942 |
| LCII: Kyanyambali | KYANYAMBALI P.S | Source: Sector Conditional Grant (Non-Wage) | 13,626 |

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|---|--|---|---------|---|---------|------|----------|---------|---------|---------|
| LCII: Magoma | MAGOMA P.S | Source: Sector Conditional Grant (Non-Wage) | 8,958 | | | | | | | |
| Total for LCIII: Rwentuha Sub county | County: Kyaka County | | 70,452 | | | | | | | |
| LCII: Migamba | BUGARAMA P.S | Source: Sector Conditional Grant (Non-Wage) | 4,530 | | | | | | | |
| LCII: Migamba | MIGAMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,194 | | | | | | | |
| LCII: Migamba | SOOBA P.S | Source: Sector Conditional Grant (Non-Wage) | 10,722 | | | | | | | |
| LCII: Ngangi | KYARUJAMBA | Source: Sector Conditional Grant (Non-Wage) | 6,894 | | | | | | | |
| LCII: Ngangi | RUHANGIRE P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,662 | | | | | | | |
| LCII: Ngangi | ST. ADOLF NGANGI P.S | Source: Sector Conditional Grant (Non-Wage) | 8,190 | | | | | | | |
| LCII: Rutaraka | KAZINGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,830 | | | | | | | |
| LCII: Rutaraka | RUTARAKA | Source: Sector Conditional Grant (Non-Wage) | 8,430 | | | | | | | |
| Total for LCIII: Missing Subcounty | County: Missing County | | 94,632 | | | | | | | |
| LCII: Missing Parish | Bukere P.S. | Source: Sector Conditional Grant (Non-Wage) | 25,734 | | | | | | | |
| LCII: Missing Parish | Isanga PS | Source: Sector Conditional Grant (Non-Wage) | 7,902 | | | | | | | |
| LCII: Missing Parish | KABWEEZA P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,874 | | | | | | | |
| LCII: Missing Parish | KIBUYE P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,342 | | | | | | | |
| LCII: Missing Parish | Kinyinya P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,972 | | | | | | | |
| LCII: Missing Parish | NYAMWEGABIR A P.S | Source: Sector Conditional Grant (Non-Wage) | 9,042 | | | | | | | |
| LCII: Missing Parish | Sweswe P.S. | Source: Sector Conditional Grant (Non-Wage) | 17,766 | | | | | | | |
| Total Cost of output078151 | 0 | 419,936 | 0 | 0 | 419,936 | 0 | 655,332 | 0 | 0 | 655,332 |
| Total Cost of Lower Local Services | 0 | 419,936 | 0 | 0 | 419,936 | 0 | 655,332 | 0 | 0 | 655,332 |
| 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 | 0 | 105,230 | 105,230 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | | | | | | | | | 3,500 |
| LCII: Kyegegwa Ward hqrts | ICT - Computers- 733 | | | Source: District Discretionary Development Equalization Grant | | | | | 3,500 | |
| Total Cost of output078175 | 0 | 0 | 0 | 105,230 | 105,230 | 0 | 0 | 3,500 | 0 | 3,500 |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 21,934 | 0 | 21,934 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | | | | | | | | | 8,000 |
| LCII: Kyegegwa Ward District Wide | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | | Source: Sector Development Grant | | | | | 4,100 | |

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|--|-----------------------|---|---|---------|---------|---------|---|---------|---------|---------|---------|
| LCII: Kyegegwa Ward | District wide | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: Sector Development Grant | 3,900 | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 514,500 | 0 | 514,500 | 0 | 0 | 428,200 | 0 | 428,200 | |
| Total for LCIII: Kakabara Sub county | | County: Kyaka County | | | | | | | | 180,000 | |
| LCII: Ihunga | kikuuta | Building Construction - Schools-256 | Source: District Discretionary Development Equalization Grant | 90,000 | | | | | | | |
| LCII: Kigorani | Kikuba Ps | Building Construction - Schools-256 | Source: Sector Development Grant | 90,000 | | | | | | | |
| Total for LCIII: Kyegegwa Town Council | | County: Kyaka County | | | | | | | | 158,200 | |
| LCII: Kibira Ward | Ngangi ps | Building Construction - Schools-256 | Source: Sector Development Grant | 90,000 | | | | | | | |
| LCII: Kibira Ward | Nyabyerima | Building Construction - Schools-256 | Source: Sector Development Grant | 35,000 | | | | | | | |
| LCII: Kyegegwa Ward | Retention on projects | Building Construction - Construction Expenses-213 | Source: Sector Development Grant | 33,200 | | | | | | | |
| Total for LCIII: Rwentuha Sub county | | County: Kyaka County | | | | | | | | 90,000 | |
| LCII: Ngangi | St .Adolf Ps | Building Construction - Schools-256 | Source: Sector Development Grant | 90,000 | | | | | | | |
| 312102 Residential Buildings | 0 | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 0 | 0 | 0 | |
| Total Cost of output078180 | | 0 | 0 | 646,434 | 0 | 646,434 | 0 | 0 | 436,200 | 0 | 436,200 |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 52,000 | 0 | 52,000 | 0 | 0 | 140,000 | 0 | 140,000 | |
| Total for LCIII: Ruyonza Sub county | | County: Kyaka County | | | | | | | | 14,000 | |
| LCII: Kiremba | Kiburara | Building Construction - Latrines-237 | Source: Sector Development Grant | 14,000 | | | | | | | |
| Total for LCIII: Kakabara Sub county | | County: Kyaka County | | | | | | | | 42,000 | |
| LCII: Kigorani | Kigorani Ps | Building Construction - Latrines-237 | Source: Sector Development Grant | 14,000 | | | | | | | |
| LCII: Kijaguzo | kyaisaza | Building Construction - Latrines-237 | Source: Sector Development Grant | 14,000 | | | | | | | |
| LCII: Kijaguzo | Kyarwehuuta | Building Construction - Latrines-237 | Source: Sector Development Grant | 14,000 | | | | | | | |

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|--|--------------------------------|--------------------------------------|---|----------------------|---------|-----------|-----------|---------|---------|---------|-----------|
| Total for LCIII: Kasule Sub county | | | | County: Kyaka County | | | | 28,000 | | | |
| LCII: Bugogo | Bugogo Ps | Building Construction - Latrines-237 | Source: Sector Development Grant | | | | | 14,000 | | | |
| LCII: Kibuuba | Kidindimya Ps | Building Construction - Latrines-237 | Source: Sector Development Grant | | | | | 14,000 | | | |
| Total for LCIII: Kyegegwa Town Council | | | | County: Kyaka County | | | | 14,000 | | | |
| LCII: Kyegegwa Ward | Humura | Building Construction - Latrines-237 | Source: Sector Development Grant | | | | | 14,000 | | | |
| Total for LCIII: Kigambo Sub county | | | | County: Kyaka County | | | | 28,000 | | | |
| LCII: Kigambo | kataturwa | Building Construction - Latrines-237 | Source: Sector Development Grant | | | | | 14,000 | | | |
| LCII: Kyanyambali | kyanyambali | Building Construction - Latrines-237 | Source: Sector Development Grant | | | | | 14,000 | | | |
| Total for LCIII: Rwentuha Sub county | | | | County: Kyaka County | | | | 14,000 | | | |
| LCII: Ngangi | Kyarujumba | Building Construction - Latrines-237 | Source: Sector Development Grant | | | | | 14,000 | | | |
| Total Cost of output078181 | | 0 | 0 | 52,000 | 0 | 52,000 | 0 | 0 | 140,000 | 0 | 140,000 |
| 078182 Teacher house construction and rehabilitation | | | | | | | | | | | |
| 312102 Residential Buildings | | 0 | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078182 | | 0 | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 0 | 0 | 0 |
| 078183 Provision of furniture to primary schools | | | | | | | | | | | |
| 312203 Furniture & Fixtures | | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 18,675 | 0 | 18,675 |
| Total for LCIII: Kyegegwa Town Council | | | | County: Kyaka County | | | | 18,675 | | | |
| LCII: Kyegegwa Ward | businge,Isunga,nkaakwa,ir inga | Furniture and Fixtures - Desks-637 | Source: District Discretionary Development Equalization Grant | | | | | 6,000 | | | |
| LCII: Kyegegwa Ward | District wide | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | | | | | 8,000 | | | |
| LCII: Kyegegwa Ward | District wide | Furniture and Fixtures - Tables-656 | Source: Sector Development Grant | | | | | 4,675 | | | |
| Total Cost of output078183 | | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 18,675 | 0 | 18,675 |
| Total Cost of Capital Purchases | | 0 | 0 | 828,434 | 105,230 | 933,663 | 0 | 0 | 598,375 | 0 | 598,375 |
| Total cost of Pre-Primary and Primary Education | | 3,839,215 | 449,748 | 828,434 | 105,230 | 5,222,627 | 3,839,215 | 681,477 | 598,375 | 470,398 | 5,589,465 |

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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 | 1,101,185 | 0 | 0 | 0 | 1,101,185 | 1,578,364 | 0 | 0 | 0 | 1,578,364 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 | 0 | 0 | 45,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 0 | 14,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 83,975 | 0 | 0 | 83,975 |
| Total Cost of output078201 | 1,101,185 | 0 | 0 | 0 | 1,101,185 | 1,578,364 | 142,975 | 0 | 0 | 1,721,339 |
| Total Cost of Higher LG Services | 1,101,185 | 0 | 0 | 0 | 1,101,185 | 1,578,364 | 142,975 | 0 | 0 | 1,721,339 |
| 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 | 387,856 | 0 | 0 | 387,856 | 0 | 638,418 | 0 | 0 | 638,418 |
| Total for LCIII: Kakabara Sub county | County: Kyaka County | | | | | 57,552 | | | | |
| LCII: Kijaguzo | MPARA SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage) | | | | | 57,552 | | | | |
| Total for LCIII: Hapuuyo Sub county | County: Kyaka County | | | | | 89,133 | | | | |
| LCII: Kitaleesa | KASULE SEED SEC SCH Source: Sector Conditional Grant (Non-Wage) | | | | | 89,133 | | | | |
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | | | | | 113,289 | | | | |
| LCII: Kyegegwa Ward | HAPUUYO SSS Source: Sector Conditional Grant (Non-Wage) | | | | | 47,289 | | | | |
| LCII: Kyegegwa Ward | KAKABARA SSS Source: Sector Conditional Grant (Non-Wage) | | | | | 66,000 | | | | |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | 378,444 | | | | |
| LCII: Missing Parish | Bujuburi SS Source: Sector Conditional Grant (Non-Wage) | | | | | 118,437 | | | | |
| LCII: Missing Parish | HUMURA SEC SCHOOL Source: Sector Conditional Grant (Non-Wage) | | | | | 102,135 | | | | |
| LCII: Missing Parish | KIBUYE SS Source: Sector Conditional Grant (Non-Wage) | | | | | 20,460 | | | | |
| LCII: Missing Parish | ST LAWRENECE VOCATIONAL SS Source: Sector Conditional Grant (Non-Wage) | | | | | 49,005 | | | | |
| LCII: Missing Parish | WEKOMIRE SEC SCHOOL Source: Sector Conditional Grant (Non-Wage) | | | | | 88,407 | | | | |
| Total Cost of output078251 | 0 | 387,856 | 0 | 0 | 387,856 | 0 | 638,418 | 0 | 0 | 638,418 |
| Total Cost of Lower Local Services | 0 | 387,856 | 0 | 0 | 387,856 | 0 | 638,418 | 0 | 0 | 638,418 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-----------------------------|--|----------------|----------------------------------|------------------|------------------|----------------|----------------|----------|------------------|
| 078275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,045 | 0 | 28,045 |
| Total for LCIII: Rwentuha Sub county | County: Kyaka County | | | | 28,045 | | | | | |
| LCII: Ngangi | Rwentuha ss | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: Sector Development Grant | | 16,045 | | | | |
| LCII: Ngangi | Rwentuuha ss | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | | Source: Sector Development Grant | | 12,000 | | | | |
| Total Cost of output078275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,045 | 0 | 28,045 |
| 078280 Secondary School Construction and Rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 602,036 | 0 | 602,036 | 0 | 0 | 532,875 | 0 | 532,875 |
| Total for LCIII: Rwentuha Sub county | County: Kyaka County | | | | 532,875 | | | | | |
| LCII: Ngangi | Rwentuha SSS | Building Construction - Schools-256 | | Source: Sector Development Grant | | 532,875 | | | | |
| 312104 Other Structures | 0 | 0 | 826 | 0 | 826 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 110,858 | 0 | 110,858 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 12,280 | 0 | 12,280 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078280 | 0 | 0 | 726,000 | 0 | 726,000 | 0 | 0 | 532,875 | 0 | 532,875 |
| Total Cost of Capital Purchases | 0 | 0 | 726,000 | 0 | 726,000 | 0 | 0 | 560,920 | 0 | 560,920 |
| Total cost of Secondary Education | 1,101,185 | 387,856 | 726,000 | 0 | 2,215,041 | 1,578,364 | 781,393 | 560,920 | 0 | 2,920,677 |

0783 Skills Development

| 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 |
| 078375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 11,715 | 0 | 11,715 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078375 | 0 | 0 | 11,715 | 0 | 11,715 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 11,715 | 0 | 11,715 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Skills Development | 0 | 0 | 11,715 | 0 | 11,715 | 0 | 0 | 0 | 0 | 0 |

Vote:584 Kyegegwa District

FY 2019/20

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 67,095 | 0 | 0 | 0 | 67,095 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,100 | 0 | 0 | 1,100 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,126 | 0 | 0 | 1,126 | 0 | 1,100 | 0 | 0 | 1,100 |
| 221012 Small Office Equipment | 0 | 110 | 0 | 0 | 110 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 271 | 0 | 0 | 271 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 28,500 | 0 | 0 | 28,500 | 0 | 16,800 | 0 | 0 | 16,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 3,040 | 0 | 0 | 3,040 |
| 228002 Maintenance - Vehicles | 0 | 2,484 | 0 | 0 | 2,484 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078401 | 67,095 | 39,191 | 0 | 0 | 106,286 | 0 | 25,840 | 0 | 0 | 25,840 |

078402 Monitoring and Supervision Secondary Education

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,052 | 0 | 0 | 3,052 | 0 | 2,692 | 0 | 0 | 2,692 |
| Total Cost of output078402 | 0 | 3,052 | 0 | 0 | 3,052 | 0 | 2,692 | 0 | 0 | 2,692 |

078403 Sports Development services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 0 | 18,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 14,140 | 0 | 0 | 14,140 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 130 | 0 | 0 | 130 | 0 | 600 | 0 | 0 | 600 |
| 221017 Subscriptions | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,500 | 0 | 0 | 3,500 |
| 222001 Telecommunications | 0 | 129 | 0 | 0 | 129 | 0 | 300 | 0 | 0 | 300 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | 0 | 0 | 2,100 |
| 227001 Travel inland | 0 | 36,200 | 0 | 0 | 36,200 | 0 | 45,000 | 0 | 0 | 45,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output078403 | 0 | 56,699 | 0 | 0 | 56,699 | 0 | 80,000 | 0 | 0 | 80,000 |

078405 Education Management Services

| | | | | | | | | | | |
|--|---|---|---|---|---|--------|-----|---|---|--------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 63,393 | 0 | 0 | 0 | 63,393 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |

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|---|---------------|---------------|----------|----------|----------------|---------------|----------------|------------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 900 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 9,100 | 0 | 0 | 9,100 |
| Total Cost of output078405 | 0 | 0 | 0 | 0 | 0 | 63,393 | 11,900 | 500 | 0 | 75,793 |
| Total Cost of Higher LG Services | 67,095 | 98,942 | 0 | 0 | 166,038 | 63,393 | 120,432 | 500 | 0 | 184,324 |

| 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 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078472 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 67,095 | 98,942 | 50,000 | 0 | 216,038 | 63,393 | 120,432 | 500 | 0 | 184,324 |

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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output078501 | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Higher LG Services | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Special Needs Education | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Education | 5,007,495 | 937,047 | 1,616,149 | 105,230 | 7,665,921 | 5,480,972 | 1,583,802 | 1,159,795 | 470,398 | 8,694,966 |

Vote:584 Kyegegwa District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 908,987 | 702,632 | 708,395 |
| District Unconditional Grant (Non-Wage) | 40,300 | 37,906 | 25,408 |
| District Unconditional Grant (Wage) | 49,221 | 36,916 | 84,707 |
| Locally Raised Revenues | 10,670 | 0 | 5,700 |
| Other Transfers from Central Government | 808,796 | 627,810 | 592,580 |
| Development Revenues | 46,397 | 46,397 | 10,108 |
| District Discretionary Development Equalization Grant | 46,397 | 46,397 | 0 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 10,108 |
| Total Revenues shares | 955,384 | 749,029 | 718,503 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 49,221 | 20,834 | 84,707 |
| Non Wage | 859,766 | 262,238 | 623,688 |
| Development Expenditure | | | |
| Domestic Development | 46,397 | 0 | 10,108 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 955,384 | 283,072 | 718,503 |

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 | | | | | | | | | | |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 72,949 | 0 | 0 | 72,949 | 0 | 53,447 | 0 | 0 | 53,447 |
| Total Cost of output048105 | 0 | 72,949 | 0 | 0 | 72,949 | 0 | 53,447 | 0 | 0 | 53,447 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211101 General Staff Salaries | 49,221 | 0 | 0 | 0 | 49,221 | 84,707 | 0 | 0 | 0 | 84,707 |

Vote:584 Kyegegwa District

FY 2019/20

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 7,734 | 0 | 0 | 7,734 | 0 | 6,196 | 0 | 0 | 6,196 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,200 | 0 | 0 | 2,200 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,440 | 0 | 0 | 1,440 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 741 | 0 | 0 | 741 | 0 | 2,141 | 0 | 0 | 2,141 |
| 227001 Travel inland | 0 | 8,797 | 0 | 0 | 8,797 | 0 | 8,459 | 0 | 0 | 8,459 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048108 | 49,221 | 25,272 | 0 | 0 | 74,493 | 84,707 | 21,436 | 0 | 0 | 106,144 |
| Total Cost of Higher LG Services | 49,221 | 98,221 | 0 | 0 | 147,442 | 84,707 | 74,884 | 0 | 0 | 159,591 |

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

048151 Community Access Road Maintenance (LLS)

| | | | | | | | | | | |
|---|---|---------|---|---|---------|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 148,792 | 0 | 0 | 148,792 | 0 | 109,016 | 0 | 0 | 109,016 |
|---|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Ruyonza Sub county **County: Kyaka County** **13,357**

LCII: Kijongobya Ruyonza Subcounty Headquarters Ruyonza LLG Source: Other Transfers from Central Government 13,357

Total for LCIII: Kakabara Sub county **County: Kyaka County** **21,148**

LCII: Kijaguzo Kakabara Subcounty Headquarters Kakabara LLG Source: Other Transfers from Central Government 21,148

Total for LCIII: Hapuuyo Sub county **County: Kyaka County** **13,741**

LCII: Kitaleesa Hapuuyo Subcounty Headquarters Hapuuyo LLG Source: Other Transfers from Central Government 13,741

Total for LCIII: Mpara sub county **County: Kyaka County** **15,997**

LCII: Mpara Town Board Mpara Subcounty Headquarters Mpara LLG Source: Other Transfers from Central Government 15,997

Total for LCIII: Kasule Sub county **County: Kyaka County** **10,195**

LCII: Kasule Kasule Subcounty Headquarters Kasule LLG Source: Other Transfers from Central Government 10,195

Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **10,715**

LCII: Kyegegwa Ward Kyegegwa Subcounty Offices Kyegegwa LLG Source: Other Transfers from Central Government 10,715

Total for LCIII: Kigambo Sub county **County: Kyaka County** **7,647**

LCII: Kigambo Kigambo Subcounty Headquarters Kigambo LLG Source: Other Transfers from Central Government 7,647

Total for LCIII: Rwentuha Sub county **County: Kyaka County** **16,216**

LCII: Ngangi Rwentuha Subcounty Headquarters Rwentuha LLG Source: Other Transfers from Central Government 16,216

| | | | | | | | | | | |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output048151 | 0 | 148,792 | 0 | 0 | 148,792 | 0 | 109,016 | 0 | 0 | 109,016 |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

048156 Urban unpaved roads Maintenance (LLS)

| | | | | | | | | | | |
|---|---|---------|---|---|---------|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 173,678 | 0 | 0 | 173,678 | 0 | 127,248 | 0 | 0 | 127,248 |
|---|---|---------|---|---|---------|---|---------|---|---|---------|

Vote:584 Kyegegwa District

FY 2019/20

| | | | | | | | | | | |
|---|-----------------------------------|------------------------------|--|----------|----------------|----------|----------------|----------|----------------|----------------|
| Total for LCIII: Kyegegwa Town Council | | County: Kyaka County | | | | | | | 127,248 | |
| <i>LCII: Kyegegwa Ward</i> | <i>Kyegegwa TC (Roads sector)</i> | <i>Kyegegwa Town Council</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | <i>127,248</i> |
| Total Cost of output048156 | 0 | 173,678 | 0 | 0 | 173,678 | 0 | 127,248 | 0 | 0 | 127,248 |

048158 District Roads Maintainence (URF)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263106 Other Current grants | 0 | 394,775 | 0 | 0 | 394,775 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 289,240 | 0 | 0 | 289,240 |

| | | | | | | | | | | |
|---|-------------------------|-----------------------------|--|----------|----------------|---------------|----------------|----------|----------------|----------------|
| Total for LCIII: Kyegegwa Town Council | | County: Kyaka County | | | | | | | 289,240 | |
| <i>LCII: Kyegegwa Ward</i> | <i>Works Department</i> | <i>Kyegegwa DLG-</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | <i>289,240</i> |
| Total Cost of output048158 | 0 | 394,775 | 0 | 0 | 394,775 | 0 | 289,240 | 0 | 0 | 289,240 |
| Total Cost of Lower Local Services | 0 | 717,245 | 0 | 0 | 717,245 | 0 | 525,503 | 0 | 0 | 525,503 |
| Total cost of District, Urban and Community Access Roads | 49,221 | 815,466 | 0 | 0 | 864,687 | 84,707 | 600,387 | 0 | 0 | 685,095 |

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

| | | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|----------|
| 228001 Maintenance - Civil | 0 | 10,300 | 0 | 0 | 10,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048201 | 0 | 10,300 | 0 | 0 | 10,300 | 0 | 0 | 0 | 0 | 0 | 0 |

048202 Vehicle Maintenance

| | | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|----------|---------------|
| 228002 Maintenance - Vehicles | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 19,300 | 0 | 0 | 0 | 19,300 |
| Total Cost of output048202 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 19,300 | 0 | 0 | 0 | 19,300 |

048203 Plant Maintenance

| | | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|----------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048203 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 |

048204 Electrical Installations/Repairs

| | | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|----------|---------------|
| 228001 Maintenance - Civil | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |
| Total Cost of output048204 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |
| Total Cost of Higher LG Services | 0 | 44,300 | 0 | 0 | 44,300 | 0 | 23,300 | 0 | 0 | 0 | 23,300 |

| 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 | 46,397 | 0 | 46,397 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,108 | 0 | 10,108 |

Vote:584 Kyegegwa District

FY 2019/20

| | | | | | | | | | | | |
|---|--|-----------------------|---------|--|---|---|--------|---------|--------|--------|---------|
| Total for LCIII: Kyegegwa Town Council | | | | County: Kyaka County | | | | | | 10,108 | |
| LCII: Kyegegwa Ward | | Kyegegwa Headquarters | | Construction Services - New Structures-402 | | Source: District Unconditional Grant (Non-Wage) | | | | 10,108 | |
| Total Cost of output048281 | | 0 | 0 | 46,397 | 0 | 46,397 | 0 | 0 | 10,108 | 0 | 10,108 |
| Total Cost of Capital Purchases | | 0 | 0 | 46,397 | 0 | 46,397 | 0 | 0 | 10,108 | 0 | 10,108 |
| Total cost of District Engineering Services | | 0 | 44,300 | 46,397 | 0 | 90,697 | 0 | 23,300 | 10,108 | 0 | 33,408 |
| Total cost of Roads and Engineering | | 49,221 | 859,766 | 46,397 | 0 | 955,384 | 84,707 | 623,688 | 10,108 | 0 | 718,503 |

Vote:584 Kyegegwa District

FY 2019/20

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 63,781 | 65,794 | 67,544 |
| District Unconditional Grant (Non-Wage) | 1,400 | 19,459 | 1,400 |
| District Unconditional Grant (Wage) | 25,647 | 19,235 | 30,933 |
| Locally Raised Revenues | 600 | 0 | 600 |
| Sector Conditional Grant (Non-Wage) | 36,134 | 27,101 | 34,611 |
| Development Revenues | 497,566 | 497,566 | 458,079 |
| External Financing | 0 | 0 | 25,186 |
| Sector Development Grant | 476,513 | 476,513 | 413,091 |
| Transitional Development Grant | 21,053 | 21,053 | 19,802 |
| Total Revenues shares | 561,347 | 563,360 | 525,623 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 25,647 | 12,045 | 30,933 |
| Non Wage | 38,134 | 45,289 | 36,611 |
| Development Expenditure | | | |
| Domestic Development | 497,566 | 389,972 | 432,893 |
| External Financing | 0 | 0 | 25,186 |
| Total Expenditure | 561,347 | 447,306 | 525,623 |

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 | | | | | | | | | | |
| 211101 General Staff Salaries | 25,647 | 0 | 0 | 0 | 25,647 | 30,933 | 0 | 0 | 0 | 30,933 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 13,080 | 0 | 0 | 13,080 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 1,400 | 0 | 0 | 1,400 |

Vote:584 Kyegegwa District

FY 2019/20

| | | | | | | | | | | |
|--|-----------------------------|--|----------------|----------------|---------------|---|-----------------|----------------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output098101 | 25,647 | 20,000 | 0 | 0 | 45,647 | 30,933 | 24,481 | 0 | 0 | 55,414 |
| 098102 Supervision, monitoring and coordination | | | | | | | | | | |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| 227001 Travel inland | 0 | 9,412 | 0 | 0 | 9,412 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of output098102 | 0 | 9,412 | 0 | 0 | 9,412 | 0 | 2,000 | 0 | 0 | 2,000 |
| 098103 Support for O&M of district water and sanitation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 722 | 0 | 0 | 722 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098103 | 0 | 8,722 | 0 | 0 | 8,722 | 0 | 0 | 0 | 0 | 0 |
| 098104 Promotion of Community Based Management | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 10,130 | 0 | 0 | 10,130 |
| Total Cost of output098104 | 0 | 0 | 0 | 0 | 0 | 0 | 10,130 | 0 | 0 | 10,130 |
| Total Cost of Higher LG Services | 25,647 | 38,134 | 0 | 0 | 63,781 | 30,933 | 36,611 | 0 | 0 | 67,544 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098172 Administrative Capital | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | | | | 15,000 | | | | | |
| <i>LCII: Kyegegwa Ward</i> | <i>Town Council</i> | <i>Feasibility Studies - Capital Works-566</i> | | | | <i>Source: Sector Development Grant</i> | | | | <i>15,000</i> |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,612 | 0 | 69,612 |
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | | | | 69,612 | | | | | |
| <i>LCII: Kyegegwa Ward</i> | <i>Town Council</i> | <i>Engineering and Design studies and Plans - Feasibility Study -482</i> | | | | <i>Source: Sector Development Grant</i> | | | | <i>69,612</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,802 | 0 | 19,802 |
| Total for LCIII: Kyegegwa Town Council | County: Kyaka County | | | | 19,802 | | | | | |
| <i>LCII: Kyegegwa Ward</i> | <i>Town Council</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | | | | <i>Source: Transitional Development Grant</i> | | | | <i>18,000</i> |
| <i>LCII: Kyegegwa Ward</i> | <i>Town Council</i> | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i> | | | | <i>Source: Transitional Development Grant</i> | | | | <i>1,802</i> |
| Total Cost of output098172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104,414 | 0 | 104,414 |

Vote:584 Kyegegwa District

FY 2019/20

098175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 21,053 | 0 | 21,053 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,773 | 0 | 14,773 |

Total for LCIII: Rwentuha Sub county **County: Kyaka County** **14,773**

LCII: Rutaraka Kazinga Machinery and Equipment - Generators-1061 Source: Sector Development Grant 14,773

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of output098175 | 0 | 0 | 21,053 | 0 | 21,053 | 0 | 0 | 14,773 | 0 | 14,773 |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

098180 Construction of public latrines in RGCs

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 312101 Non-Residential Buildings | 0 | 0 | 20,998 | 0 | 20,998 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098180 | 0 | 0 | 20,998 | 0 | 20,998 | 0 | 0 | 0 | 0 | 0 |

098182 Shallow well construction

| | | | | | | | | | | |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| 312104 Other Structures | 0 | 0 | 8,509 | 0 | 8,509 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098182 | 0 | 0 | 8,509 | 0 | 8,509 | 0 | 0 | 0 | 0 | 0 |

098183 Borehole drilling and rehabilitation

| | | | | | | | | | | |
|-------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312104 Other Structures | 0 | 0 | 314,739 | 0 | 314,739 | 0 | 0 | 173,636 | 0 | 173,636 |
|-------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **173,636**

LCII: Kyegegwa Ward Town Council Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 173,636

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|
| Total Cost of output098183 | 0 | 0 | 314,739 | 0 | 314,739 | 0 | 0 | 173,636 | 0 | 173,636 |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|

098184 Construction of piped water supply system

| | | | | | | | | | | |
|---|---|---|---------|---|---------|---|---|---------|--------|---------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 25,169 | 0 | 25,169 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 107,099 | 0 | 107,099 | 0 | 0 | 140,070 | 25,186 | 165,256 |

Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **165,256**

LCII: Kyegegwa Ward Kyegegwa Construction Services - Water Schemes-418 Source: External Financing 25,186

LCII: Kyegegwa Ward Town Council Construction Services - Water Schemes-418 Source: Sector Development Grant 140,070

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|---------------|----------------|
| Total Cost of output098184 | 0 | 0 | 132,268 | 0 | 132,268 | 0 | 0 | 140,070 | 25,186 | 165,256 |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|---------------|----------------|

| | | | | | | | | | | |
|--|----------|----------|----------------|----------|----------------|----------|----------|----------------|---------------|----------------|
| Total Cost of Capital Purchases | 0 | 0 | 497,566 | 0 | 497,566 | 0 | 0 | 432,893 | 25,186 | 458,079 |
|--|----------|----------|----------------|----------|----------------|----------|----------|----------------|---------------|----------------|

| | | | | | | | | | | |
|--|---------------|---------------|----------------|----------|----------------|---------------|---------------|----------------|---------------|----------------|
| Total cost of Rural Water Supply and Sanitation | 25,647 | 38,134 | 497,566 | 0 | 561,347 | 30,933 | 36,611 | 432,893 | 25,186 | 525,623 |
|--|---------------|---------------|----------------|----------|----------------|---------------|---------------|----------------|---------------|----------------|

| | | | | | | | | | | |
|----------------------------|---------------|---------------|----------------|----------|----------------|---------------|---------------|----------------|---------------|----------------|
| Total cost of Water | 25,647 | 38,134 | 497,566 | 0 | 561,347 | 30,933 | 36,611 | 432,893 | 25,186 | 525,623 |
|----------------------------|---------------|---------------|----------------|----------|----------------|---------------|---------------|----------------|---------------|----------------|

Vote:584 Kyegegwa 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 | 96,962 | 65,701 | 219,728 |
| District Unconditional Grant (Non-Wage) | 8,490 | 6,368 | 7,598 |
| District Unconditional Grant (Wage) | 65,903 | 49,427 | 196,460 |
| Locally Raised Revenues | 14,067 | 3,530 | 7,067 |
| Sector Conditional Grant (Non-Wage) | 8,501 | 6,376 | 8,602 |
| Development Revenues | 26,000 | 26,000 | 58,785 |
| District Discretionary Development Equalization Grant | 26,000 | 26,000 | 58,785 |
| Total Revenues shares | 122,962 | 91,701 | 278,512 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 65,903 | 30,633 | 196,460 |
| Non Wage | 31,059 | 15,372 | 23,267 |
| Development Expenditure | | | |
| Domestic Development | 26,000 | 4,372 | 58,785 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 122,962 | 50,376 | 278,512 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098301 Districts Wetland Planning , Regulation and Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 196,460 | 0 | 0 | 0 | 196,460 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 720 | 58,785 | 0 | 59,505 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 228 | 0 | 0 | 228 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 720 | 0 | 0 | 720 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,720 | 0 | 0 | 1,720 |

Vote:584 Kyegegwa District

FY 2019/20

| | | | | | | | | | | |
|---|---------------|--------------|----------|----------|---------------|----------------|--------------|---------------|----------|----------------|
| Total Cost of output098301 | 0 | 3,000 | 0 | 0 | 3,000 | 196,460 | 3,388 | 58,785 | 0 | 258,633 |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 0 | 3,159 | 0 | 0 | 3,159 |
| Total Cost of output098303 | 0 | 0 | 0 | 0 | 0 | 0 | 3,359 | 0 | 0 | 3,359 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,220 | 0 | 0 | 2,220 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098304 | 0 | 2,220 | 0 | 0 | 2,220 | 0 | 0 | 0 | 0 | 0 |
| 098305 Forestry Regulation and Inspection | | | | | | | | | | |
| 211101 General Staff Salaries | 65,903 | 0 | 0 | 0 | 65,903 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098305 | 65,903 | 3,600 | 0 | 0 | 69,503 | 0 | 1,000 | 0 | 0 | 1,000 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098306 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 098307 River Bank and Wetland Restoration | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,239 | 0 | 0 | 1,239 | 0 | 3,230 | 0 | 0 | 3,230 |
| Total Cost of output098307 | 0 | 1,239 | 0 | 0 | 1,239 | 0 | 3,230 | 0 | 0 | 3,230 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,480 | 0 | 0 | 1,480 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 390 | 0 | 0 | 390 |
| Total Cost of output098308 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 1,870 | 0 | 0 | 1,870 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098309 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,628 | 0 | 0 | 2,628 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,888 | 0 | 0 | 2,888 |
| 227001 Travel inland | 0 | 1,372 | 0 | 0 | 1,372 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098310 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,888 | 0 | 0 | 2,888 |
| 098311 Infrastructure Planning | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,844 | 0 | 0 | 4,844 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 640 | 0 | 0 | 640 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,048 | 0 | 0 | 2,048 |

Vote:584 Kyegegwa District

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| | | | | | | | | | | |
|---|---------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| Total Cost of output098311 | 0 | 0 | 0 | 0 | 0 | 0 | 7,532 | 0 | 0 | 7,532 |
| Total Cost of Higher LG Services | 65,903 | 31,059 | 0 | 0 | 96,962 | 196,460 | 23,267 | 58,785 | 0 | 278,512 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 19,500 | 0 | 19,500 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 6,500 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098372 | 0 | 0 | 26,000 | 0 | 26,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 26,000 | 0 | 26,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 65,903 | 31,059 | 26,000 | 0 | 122,962 | 196,460 | 23,267 | 58,785 | 0 | 278,512 |
| Total cost of Natural Resources | 65,903 | 31,059 | 26,000 | 0 | 122,962 | 196,460 | 23,267 | 58,785 | 0 | 278,512 |

Vote:584 Kyegegwa District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 848,953 | 120,782 | 175,900 |
| District Unconditional Grant (Non-Wage) | 6,700 | 5,025 | 5,808 |
| District Unconditional Grant (Wage) | 97,113 | 24,278 | 95,924 |
| Locally Raised Revenues | 3,300 | 1,510 | 3,300 |
| Other Transfers from Central Government | 672,901 | 38,265 | 0 |
| Sector Conditional Grant (Non-Wage) | 68,939 | 51,704 | 70,868 |
| Development Revenues | 0 | 0 | 75,917 |
| External Financing | 0 | 0 | 75,917 |
| Total Revenues shares | 848,953 | 120,782 | 251,816 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 97,113 | 21,883 | 95,924 |
| Non Wage | 751,840 | 78,735 | 79,976 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 75,917 |
| Total Expenditure | 848,953 | 100,618 | 251,816 |

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 | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 24 | 0 | 0 | 24 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 11,900 | 0 | 0 | 11,900 |
| 227001 Travel inland | 0 | 8,072 | 0 | 0 | 8,072 | 0 | 0 | 0 | 0 | 0 |
| 273101 Medical expenses (To general Public) | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

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| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|----------|---------------|----------|---------------|---------------|
| Total Cost of output108102 | 0 | 8,096 | 0 | 0 | 8,096 | 0 | 16,902 | 0 | 0 | 16,902 |
| 108104 Facilitation of Community Development Workers | | | | | | | | | | |
| 211101 General Staff Salaries | 97,113 | 0 | 0 | 0 | 97,113 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 832 | 0 | 0 | 832 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,287 | 0 | 0 | 2,287 | 0 | 47 | 0 | 0 | 47 |
| 221012 Small Office Equipment | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 6 |
| 227001 Travel inland | 0 | 27,532 | 0 | 0 | 27,532 | 0 | 5,754 | 0 | 0 | 5,754 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,912 | 0 | 0 | 3,912 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 5,779 | 0 | 0 | 5,779 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108104 | 97,113 | 41,193 | 0 | 0 | 138,306 | 0 | 5,807 | 0 | 0 | 5,807 |
| 108105 Adult Learning | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,880 | 0 | 0 | 2,880 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 2,233 | 0 | 0 | 2,233 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 15 |
| 227001 Travel inland | 0 | 3,762 | 0 | 0 | 3,762 | 0 | 8,460 | 0 | 0 | 8,460 |
| Total Cost of output108105 | 0 | 8,875 | 0 | 0 | 8,875 | 0 | 8,875 | 0 | 0 | 8,875 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 862 | 0 | 0 | 862 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 15,650 | 0 | 0 | 15,650 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 156,866 | 0 | 0 | 156,866 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108107 | 0 | 174,217 | 0 | 0 | 174,217 | 0 | 1,000 | 0 | 0 | 1,000 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,917 | 75,917 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 475 | 0 | 0 | 475 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 19,000 | 0 | 0 | 19,000 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 470,691 | 0 | 0 | 470,691 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108108 | 0 | 497,166 | 0 | 0 | 497,166 | 0 | 0 | 0 | 75,917 | 75,917 |

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108109 Support to Youth Councils

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 2,336 | 0 | 0 | 2,336 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 137 | 0 | 0 | 137 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,360 | 0 | 0 | 1,360 | 0 | 4,062 | 0 | 0 | 4,062 |
| Total Cost of output108109 | 0 | 3,833 | 0 | 0 | 3,833 | 0 | 4,062 | 0 | 0 | 4,062 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 5,409 | 0 | 0 | 5,409 |
| 227001 Travel inland | 0 | 5,410 | 0 | 0 | 5,410 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 6,217 | 0 | 0 | 6,217 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108110 | 0 | 11,627 | 0 | 0 | 11,627 | 0 | 5,409 | 0 | 0 | 5,409 |

108111 Culture mainstreaming

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108111 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

108112 Work based inspections

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 1,499 | 0 | 0 | 1,499 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of output108112 | 0 | 1,499 | 0 | 0 | 1,499 | 0 | 300 | 0 | 0 | 300 |

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 212 | 0 | 0 | 212 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,622 | 0 | 0 | 3,622 | 0 | 4,062 | 0 | 0 | 4,062 |
| Total Cost of output108114 | 0 | 3,834 | 0 | 0 | 3,834 | 0 | 4,062 | 0 | 0 | 4,062 |

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 |
| Total Cost of output108116 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|---------------|----------|---------------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 95,924 | 0 | 0 | 0 | 95,924 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 3 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 15,374 | 0 | 0 | 15,374 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 5,023 | 0 | 0 | 5,023 |
| Total Cost of output108117 | 0 | 0 | 0 | 0 | 0 | 95,924 | 20,400 | 0 | 0 | 116,324 |
| Total Cost of Higher LG Services | 97,113 | 751,840 | 0 | 0 | 848,953 | 95,924 | 69,819 | 0 | 75,917 | 241,659 |

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| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---------------|----------------|--------------------|----------|----------------|---|---------------|----------|---------------|----------------|
| 108151 Community Development Services for LLGs (LLS) | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 10,157 | 0 | 0 | 10,157 |
| Total for LCIII: Ruyonza Sub county | | | | | | | | | | 3,557 |
| LCII: Kiremba | katirwe | | ruyonza subcounty | | | Source: Sector Conditional Grant (Non-Wage) | | | | 3,557 |
| Total for LCIII: Kakabara Sub county | | | | | | | | | | 1,100 |
| LCII: Kijaguzo | kakabara | | kakabara subcounty | | | Source: Sector Conditional Grant (Non-Wage) | | | | 1,100 |
| Total for LCIII: Hapuuyo Sub county | | | | | | | | | | 1,100 |
| LCII: Kitaleesa | hapuuyo | | hapuuyo subcounty | | | Source: Sector Conditional Grant (Non-Wage) | | | | 1,100 |
| Total for LCIII: Mpara sub county | | | | | | | | | | 1,100 |
| LCII: Mpara Town Board | mpara | | mpara subcounty | | | Source: Sector Conditional Grant (Non-Wage) | | | | 1,100 |
| Total for LCIII: Kasule Sub county | | | | | | | | | | 1,100 |
| LCII: Bugogo | bugogo | | kasule sub county | | | Source: Sector Conditional Grant (Non-Wage) | | | | 1,100 |
| Total for LCIII: Kigambo Sub county | | | | | | | | | | 1,100 |
| LCII: Kigambo | kigambo | | kigambo | | | Source: Sector Conditional Grant (Non-Wage) | | | | 1,100 |
| Total for LCIII: Rwentuha Sub county | | | | | | | | | | 1,100 |
| LCII: Ngangi | rwentuha | | rwentuha subcounty | | | Source: Sector Conditional Grant (Non-Wage) | | | | 1,100 |
| Total Cost of output108151 | 0 | 0 | 0 | 0 | 0 | 0 | 10,157 | 0 | 0 | 10,157 |
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 10,157 | 0 | 0 | 10,157 |
| Total cost of Community Mobilisation and Empowerment | 97,113 | 751,840 | 0 | 0 | 848,953 | 95,924 | 79,976 | 0 | 75,917 | 251,816 |
| Total cost of Community Based Services | 97,113 | 751,840 | 0 | 0 | 848,953 | 95,924 | 79,976 | 0 | 75,917 | 251,816 |

Vote:584 Kyegegwa District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 88,063 | 46,265 | 69,960 |
| District Unconditional Grant (Non-Wage) | 43,331 | 32,236 | 23,351 |
| District Unconditional Grant (Wage) | 30,322 | 13,529 | 35,061 |
| Locally Raised Revenues | 14,410 | 500 | 11,548 |
| Development Revenues | 41,037 | 9,441 | 7,837 |
| District Discretionary Development Equalization Grant | 12,077 | 9,441 | 7,837 |
| External Financing | 28,960 | 0 | 0 |
| Total Revenues shares | 129,100 | 55,705 | 77,797 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 30,322 | 0 | 35,061 |
| Non Wage | 57,741 | 32,736 | 34,899 |
| Development Expenditure | | | |
| Domestic Development | 12,077 | 9,441 | 7,837 |
| External Financing | 28,960 | 0 | 0 |
| Total Expenditure | 129,100 | 42,177 | 77,797 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 30,322 | 0 | 0 | 0 | 30,322 | 35,061 | 0 | 0 | 0 | 35,061 |
| 221002 Workshops and Seminars | 0 | 5,100 | 0 | 0 | 5,100 | 0 | 3,855 | 0 | 0 | 3,855 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 730 | 0 | 0 | 730 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 4,024 | 0 | 4,024 |
| 221009 Welfare and Entertainment | 0 | 2,103 | 0 | 0 | 2,103 | 0 | 600 | 0 | 0 | 600 |

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| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|--------------|--------------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,049 | 0 | 0 | 1,049 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 2,433 | 0 | 0 | 2,433 |
| 228001 Maintenance - Civil | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138301 | 30,322 | 27,752 | 0 | 0 | 58,074 | 35,061 | 8,918 | 4,024 | 0 | 48,003 |

138302 District Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 5,537 | 0 | 0 | 5,537 | 0 | 4,951 | 0 | 0 | 4,951 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,049 | 0 | 0 | 1,049 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,375 | 0 | 0 | 1,375 |
| Total Cost of output138302 | 0 | 5,537 | 0 | 0 | 5,537 | 0 | 7,375 | 0 | 0 | 7,375 |

138303 Statistical data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 990 | 0 | 0 | 990 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 275 | 0 | 0 | 275 |
| 227001 Travel inland | 0 | 5,070 | 0 | 0 | 5,070 | 0 | 210 | 0 | 0 | 210 |
| Total Cost of output138303 | 0 | 5,070 | 0 | 0 | 5,070 | 0 | 1,475 | 0 | 0 | 1,475 |

138304 Demographic data collection

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 5,152 | 0 | 0 | 5,152 | 0 | 737 | 0 | 0 | 737 |
| Total Cost of output138304 | 0 | 5,152 | 0 | 0 | 5,152 | 0 | 737 | 0 | 0 | 737 |

138305 Project Formulation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 1,001 | 0 | 0 | 1,001 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138305 | 0 | 1,001 | 0 | 0 | 1,001 | 0 | 0 | 0 | 0 | 0 |

138306 Development Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 2,079 | 0 | 0 | 2,079 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 712 | 0 | 0 | 712 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output138306 | 0 | 2,079 | 0 | 0 | 2,079 | 0 | 6,212 | 0 | 0 | 6,212 |

138307 Management Information Systems

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 222003 Information and communications technology (ICT) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,212 | 0 | 0 | 2,212 |
| Total Cost of output138307 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,212 | 0 | 0 | 2,212 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|----------------------------------|---|-------|---|---|-------|---|-------|-------|---|-------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 6,150 | 0 | 0 | 6,150 | 0 | 5,769 | 3,813 | 0 | 9,582 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:584 Kyegegwa District

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| | | | | | | | | | | |
|---|---------------|-----------------|----------------|----------------|----------------|---------------|-----------------|----------------|----------------|---------------|
| Total Cost of output138309 | 0 | 6,150 | 0 | 0 | 6,150 | 0 | 7,969 | 3,813 | 0 | 11,782 |
| Total Cost of Higher LG Services | 30,322 | 57,741 | 0 | 0 | 88,063 | 35,061 | 34,899 | 7,837 | 0 | 77,797 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 12,077 | 28,960 | 41,037 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138372 | 0 | 0 | 12,077 | 28,960 | 41,037 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 12,077 | 28,960 | 41,037 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 30,322 | 57,741 | 12,077 | 28,960 | 129,100 | 35,061 | 34,899 | 7,837 | 0 | 77,797 |
| Total cost of Planning | 30,322 | 57,741 | 12,077 | 28,960 | 129,100 | 35,061 | 34,899 | 7,837 | 0 | 77,797 |

Vote:584 Kyegegwa District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 44,322 | 30,816 | 41,182 |
| District Unconditional Grant (Non-Wage) | 9,100 | 6,825 | 8,208 |
| District Unconditional Grant (Wage) | 31,322 | 23,491 | 29,074 |
| Locally Raised Revenues | 3,900 | 500 | 3,900 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 44,322 | 30,816 | 41,182 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 31,322 | 19,684 | 29,074 |
| Non Wage | 13,000 | 7,325 | 12,108 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 44,322 | 27,009 | 41,182 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 211101 General Staff Salaries | 31,322 | 0 | 0 | 0 | 31,322 | 29,074 | 0 | 0 | 0 | 29,074 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 511 | 0 | 0 | 511 | 0 | 160 | 0 | 0 | 160 |
| 227001 Travel inland | 0 | 2,489 | 0 | 0 | 2,489 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output148201 | 31,322 | 3,000 | 0 | 0 | 34,322 | 29,074 | 3,160 | 0 | 0 | 32,234 |
| 148202 Internal Audit | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2 | 0 | 0 | 2 | 0 | 640 | 0 | 0 | 640 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 220 | 0 | 0 | 220 |

Vote:584 Kyegegwa District

FY 2019/20

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 8,183 | 0 | 0 | 8,183 | 0 | 4,218 | 0 | 0 | 4,218 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,870 | 0 | 0 | 1,870 |
| Total Cost of output148202 | 0 | 8,185 | 0 | 0 | 8,185 | 0 | 6,948 | 0 | 0 | 6,948 |

148203 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 945 | 0 | 0 | 945 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 560 | 0 | 0 | 560 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of output148203 | 0 | 1,505 | 0 | 0 | 1,505 | 0 | 2,000 | 0 | 0 | 2,000 |

148204 Sector Management and Monitoring

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 222001 Telecommunications | 0 | 310 | 0 | 0 | 310 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148204 | 0 | 310 | 0 | 0 | 310 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 31,322 | 13,000 | 0 | 0 | 44,322 | 29,074 | 12,108 | 0 | 0 | 41,182 |
| Total cost of Internal Audit Services | 31,322 | 13,000 | 0 | 0 | 44,322 | 29,074 | 12,108 | 0 | 0 | 41,182 |
| Total cost of Internal Audit | 31,322 | 13,000 | 0 | 0 | 44,322 | 29,074 | 12,108 | 0 | 0 | 41,182 |

Vote:584 Kyegegwa District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 64,942 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 10,138 |
| District Unconditional Grant (Wage) | 0 | 0 | 28,985 |
| Locally Raised Revenues | 0 | 0 | 10,000 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 15,819 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 64,942 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 28,985 |
| Non Wage | 0 | 0 | 35,957 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 64,942 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 900 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 1,960 | 0 | 0 | 1,960 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 470 | 0 | 0 | 470 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 230 | 0 | 0 | 230 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 900 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,540 | 0 | 0 | 4,540 |

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FY 2019/20

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| Total Cost of output068301 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 068302 Enterprise Development Services | | | | | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,800 | 0 | 0 | 3,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output068302 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| 068303 Market Linkage Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output068303 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 068304 Cooperatives Mobilisation and Outreach Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output068304 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 068305 Tourism Promotional Services | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output068305 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 068306 Industrial Development Services | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,440 | 0 | 0 | 1,440 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 267 | 0 | 0 | 267 |
| Total Cost of output068306 | 0 | 0 | 0 | 0 | 0 | 0 | 4,707 | 0 | 0 | 4,707 |
| 068307 Sector Capacity Development | | | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| Total Cost of output068307 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 |

Vote:584 Kyegegwa District

FY 2019/20

068308 Sector Management and Monitoring

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 28,985 | 0 | 0 | 0 | 28,985 |
| Total Cost of output068308 | 0 | 0 | 0 | 0 | 0 | 28,985 | 0 | 0 | 0 | 28,985 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 28,985 | 35,957 | 0 | 0 | 64,942 |
| Total cost of Commercial Services | 0 | 0 | 0 | 0 | 0 | 28,985 | 35,957 | 0 | 0 | 64,942 |
| Total cost of Trade, Industry and Local Development | 0 | 0 | 0 | 0 | 0 | 28,985 | 35,957 | 0 | 0 | 64,942 |

Vote:584 Kyegegwa 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 |
|--|-----------------------------------|--|-----------------------------------|
| Kabweeza-Kyegegwa | 122,721 | 48,788 | 149,629 |
| Ruyonza Sub county | 195,784 | 40,155 | 199,865 |
| Kakabara Sub county | 176,421 | 57,295 | 183,556 |
| Hapuuyo Sub county | 145,280 | 25,450 | 126,107 |
| Mpara sub county | 168,578 | 30,096 | 196,938 |
| Kasule Sub county | 112,110 | 31,716 | 115,394 |
| Kyegegwa Town Council | 301,034 | 115,558 | 230,378 |
| Kigambo Sub county | 82,279 | 23,233 | 84,283 |
| Rwentuha Sub county | 165,048 | 48,418 | 171,251 |
| Grand Total | 1,469,254 | 420,709 | 1,457,401 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>848,010</i> | <i>420,709</i> | <i>844,576</i> |
| <i>Domestic Devt:</i> | <i>621,244</i> | <i>0</i> | <i>612,825</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:584 Kyegegwa District**FY 2019/20****SubCounty/Town Council/Division: Kabweeza-Kyegegwa**

| <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> | 65,610 | 48,788 | 89,748 |
| District Unconditional Grant (Non-Wage) | 21,445 | 16,084 | 22,228 |
| Locally Raised Revenues | 44,165 | 32,704 | 67,520 |
| <i>Development Revenues</i> | 57,111 | 57,111 | 59,882 |
| District Discretionary Development Equalization Grant | 57,111 | 57,111 | 59,882 |
| Total Revenue Shares | 122,721 | 105,899 | 149,629 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 65,610 | 48,788 | 89,748 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 57,111 | 0 | 59,882 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 122,721 | 48,788 | 149,629 |

Vote:584 Kyegegwa District**FY 2019/20****SubCounty/Town Council/Division: Ruyonza 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 | 133,904 | 40,155 | 134,812 |
| District Unconditional Grant (Non-Wage) | 23,104 | 17,328 | 24,012 |
| Locally Raised Revenues | 110,800 | 22,828 | 110,800 |
| Development Revenues | 61,880 | 61,880 | 65,053 |
| District Discretionary Development Equalization Grant | 61,880 | 61,880 | 65,053 |
| Total Revenue Shares | 195,784 | 102,035 | 199,865 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 133,904 | 40,155 | 134,812 |
| Development Expenditure | | | |
| Domestic Development | 61,880 | 0 | 65,053 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 195,784 | 40,155 | 199,865 |

Vote:584 Kyegegwa District**FY 2019/20****SubCounty/Town Council/Division: Kakabara 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> | 81,282 | 57,295 | 82,906 |
| District Unconditional Grant (Non-Wage) | 34,672 | 26,004 | 36,296 |
| Locally Raised Revenues | 46,610 | 31,290 | 46,610 |
| <i>Development Revenues</i> | 95,138 | 95,138 | 100,650 |
| District Discretionary Development Equalization Grant | 95,138 | 95,138 | 100,650 |
| Total Revenue Shares | 176,421 | 152,433 | 183,556 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 81,282 | 57,295 | 82,906 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 95,138 | 0 | 100,650 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 176,421 | 57,295 | 183,556 |

Vote:584 Kyegegwa District**FY 2019/20****SubCounty/Town Council/Division: Hapuuvo 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> | 80,954 | 25,450 | 58,529 |
| District Unconditional Grant (Non-Wage) | 23,954 | 17,966 | 24,884 |
| Locally Raised Revenues | 57,000 | 7,484 | 33,646 |
| <i>Development Revenues</i> | 64,325 | 64,325 | 67,578 |
| District Discretionary Development Equalization Grant | 64,325 | 64,325 | 67,578 |
| Total Revenue Shares | 145,280 | 89,775 | 126,107 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 80,954 | 25,450 | 58,529 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 64,325 | 0 | 67,578 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 145,280 | 25,450 | 126,107 |

Vote:584 Kyegegwa District**FY 2019/20****SubCounty/Town Council/Division: Mpara 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> | 90,435 | 30,096 | 98,702 |
| District Unconditional Grant (Non-Wage) | 28,760 | 21,570 | 37,027 |
| Locally Raised Revenues | 61,675 | 8,526 | 61,675 |
| <i>Development Revenues</i> | 78,142 | 78,142 | 98,236 |
| District Discretionary Development Equalization Grant | 78,142 | 78,142 | 98,236 |
| Total Revenue Shares | 168,578 | 108,238 | 196,938 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 90,435 | 30,096 | 98,702 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 78,142 | 0 | 98,236 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 168,578 | 30,096 | 196,938 |

Vote:584 Kyegegwa District**FY 2019/20****SubCounty/Town Council/Division: Kasule 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> | 57,200 | 31,716 | 57,918 |
| District Unconditional Grant (Non-Wage) | 20,680 | 15,510 | 21,398 |
| Locally Raised Revenues | 36,520 | 16,206 | 36,520 |
| <i>Development Revenues</i> | 54,910 | 54,910 | 57,476 |
| District Discretionary Development Equalization Grant | 54,910 | 54,910 | 57,476 |
| Total Revenue Shares | 112,110 | 86,626 | 115,394 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 57,200 | 31,716 | 57,918 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 54,910 | 0 | 57,476 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 112,110 | 31,716 | 115,394 |

Vote:584 Kyegegwa District**FY 2019/20****SubCounty/Town Council/Division: Kyegegwa 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 | 207,965 | 115,558 | 188,718 |
| District Unconditional Grant (Non-Wage) | 17,022 | 0 | 0 |
| Locally Raised Revenues | 113,906 | 77,040 | 113,906 |
| Urban Unconditional Grant (Non-Wage) | 77,036 | 38,518 | 74,812 |
| Development Revenues | 93,069 | 41,674 | 41,660 |
| District Discretionary Development Equalization Grant | 44,395 | 0 | 0 |
| Locally Raised Revenues | 7,000 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 41,674 | 41,674 | 41,660 |
| Total Revenue Shares | 301,034 | 157,233 | 230,378 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 207,965 | 115,558 | 188,718 |
| Development Expenditure | | | |
| Domestic Development | 93,069 | 0 | 41,660 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 301,034 | 115,558 | 230,378 |

Vote:584 Kyegegwa District**FY 2019/20****SubCounty/Town Council/Division: Kigambo 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 | 40,941 | 23,233 | 41,358 |
| District Unconditional Grant (Non-Wage) | 15,959 | 11,969 | 16,376 |
| Locally Raised Revenues | 24,982 | 11,263 | 24,982 |
| Development Revenues | 41,338 | 41,338 | 42,925 |
| District Discretionary Development Equalization Grant | 41,338 | 41,338 | 42,925 |
| Total Revenue Shares | 82,279 | 64,570 | 84,283 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 40,941 | 23,233 | 41,358 |
| Development Expenditure | | | |
| Domestic Development | 41,338 | 0 | 42,925 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 82,279 | 23,233 | 84,283 |

Vote:584 Kyegegwa District

FY 2019/20

SubCounty/Town Council/Division: Rwentuha 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> | 89,718 | 48,418 | 91,886 |
| District Unconditional Grant (Non-Wage) | 27,782 | 20,837 | 28,950 |
| Locally Raised Revenues | 61,936 | 27,581 | 62,936 |
| <i>Development Revenues</i> | 75,330 | 75,330 | 79,364 |
| District Discretionary Development Equalization Grant | 75,330 | 75,330 | 79,364 |
| Total Revenue Shares | 165,048 | 123,748 | 171,251 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 89,718 | 48,418 | 91,886 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 75,330 | 0 | 79,364 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 165,048 | 48,418 | 171,251 |

Vote:584 Kyegegwa District**FY 2019/20****SubCounty/Town Council/Division: Kabweeza-Kyegegwa****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 | 65,610 | 48,788 | 89,748 |
| District Unconditional Grant (Non-Wage) | 21,445 | 16,084 | 22,228 |
| Locally Raised Revenues | 44,165 | 32,704 | 67,520 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 65,610 | 48,788 | 89,748 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 65,610 | 48,788 | 89,748 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 65,610 | 48,788 | 89,748 |

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

N/A

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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 57,111 | 57,111 | 59,882 |
| District Discretionary Development Equalization Grant | 57,111 | 57,111 | 59,882 |
| Total Revenue Shares | 57,111 | 57,111 | 59,882 |

Vote:584 Kyegegwa 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 | 57,111 | 0 | 59,882 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 57,111 | 0 | 59,882 |

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

N/A

SubCounty/Town Council/Division: Ruyonza Sub county**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 133,904 | 40,155 | 134,812 |
| District Unconditional Grant (Non-Wage) | 23,104 | 17,328 | 24,012 |
| Locally Raised Revenues | 110,800 | 22,828 | 110,800 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 133,904 | 40,155 | 134,812 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 133,904 | 40,155 | 134,812 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 133,904 | 40,155 | 134,812 |

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

Vote:584 Kyegegwa 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 0 | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,512 | 0 | 0 | 2,512 |
| 227001 Travel inland | 0 | 60,800 | 0 | 0 | 60,800 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Output 04 | 0 | 110,800 | 0 | 0 | 110,800 | 0 | 24,012 | 0 | 0 | 24,012 |
| 138106 Office Support services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 31,000 | 0 | 0 | 31,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 11,500 | 0 | 0 | 11,500 |
| 221006 Commissions and related charges | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 9,800 | 0 | 0 | 9,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 6,500 | 0 | 0 | 6,500 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 226002 Licenses | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 15,500 | 0 | 0 | 15,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | 0 | 0 | 7,500 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 110,800 | 0 | 0 | 110,800 |
| Total Cost of Class of Output Higher LG Services | 0 | 110,800 | 0 | 0 | 110,800 | 0 | 134,812 | 0 | 0 | 134,812 |

Vote:584 Kyegegwa District

FY 2019/20

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 23,104 | 0 | 0 | 23,104 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 23,104 | 0 | 0 | 23,104 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 23,104 | 0 | 0 | 23,104 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 133,904 | 0 | 0 | 133,904 | 0 | 134,812 | 0 | 0 | 134,812 |
| Total cost of Administration | 0 | 133,904 | 0 | 0 | 133,904 | 0 | 134,812 | 0 | 0 | 134,812 |

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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 61,880 | 61,880 | 65,053 |
| District Discretionary Development Equalization Grant | 61,880 | 61,880 | 65,053 |
| Total Revenue Shares | 61,880 | 61,880 | 65,053 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 61,880 | 0 | 65,053 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 61,880 | 0 | 65,053 |

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |

Vote:584 Kyegegwa District**FY 2019/20**

| | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,770 | 0 | 9,770 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,770 | 0 | 16,770 |

018104 Planning, Monitoring/Quality Assurance and Evaluation

| | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,770 | 0 | 19,770 |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

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

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 312101 Non-Residential Buildings | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 3,483 | 0 | 3,483 |
| 312103 Roads and Bridges | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 21,000 | 0 | 21,000 |
| 312104 Other Structures | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 7,000 | 0 | 7,000 |
| 312213 ICT Equipment | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,800 | 0 | 3,800 |
| 312302 Intangible Fixed Assets | 0 | 0 | 18,880 | 0 | 18,880 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 61,880 | 0 | 61,880 | 0 | 0 | 45,283 | 0 | 45,283 |

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 61,880 | 0 | 61,880 | 0 | 0 | 45,283 | 0 | 45,283 |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total cost of Agricultural Extension Services | 0 | 0 | 61,880 | 0 | 61,880 | 0 | 0 | 65,053 | 0 | 65,053 |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|---|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total cost of Production and Marketing | 0 | 0 | 61,880 | 0 | 61,880 | 0 | 0 | 65,053 | 0 | 65,053 |
|---|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

SubCounty/Town Council/Division: Kakabara 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 | 81,282 | 57,295 | 82,906 |
| District Unconditional Grant (Non-Wage) | 34,672 | 26,004 | 36,296 |
| Locally Raised Revenues | 46,610 | 31,290 | 46,610 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 81,282 | 57,295 | 82,906 |

Vote:584 Kyegegwa District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 81,282 | 57,295 | 82,906 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 81,282 | 57,295 | 82,906 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 26,610 | 0 | 0 | 26,610 | 0 | 36,296 | 0 | 0 | 36,296 |
| Total Cost of Output 04 | 0 | 46,610 | 0 | 0 | 46,610 | 0 | 36,296 | 0 | 0 | 36,296 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 | 0 | 35,000 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 | 0 | 35,000 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 4,610 | 0 | 0 | 4,610 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 4,610 | 0 | 0 | 4,610 |
| 138111 Records Management Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Output 11 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 138113 Procurement Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 13 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 46,610 | 0 | 0 | 46,610 | 0 | 82,906 | 0 | 0 | 82,906 |

Vote:584 Kyegegwa District

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 |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 34,672 | 0 | 0 | 34,672 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 34,672 | 0 | 0 | 34,672 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 34,672 | 0 | 0 | 34,672 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 81,282 | 0 | 0 | 81,282 | 0 | 82,906 | 0 | 0 | 82,906 |
| Total cost of Administration | 0 | 81,282 | 0 | 0 | 81,282 | 0 | 82,906 | 0 | 0 | 82,906 |

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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 95,138 | 95,138 | 100,650 |
| District Discretionary Development Equalization Grant | 95,138 | 95,138 | 100,650 |
| Total Revenue Shares | 95,138 | 95,138 | 100,650 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 95,138 | 0 | 100,650 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 95,138 | 0 | 100,650 |

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |

Vote:584 Kyegegwa District**FY 2019/20**

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,500 | 0 | 6,500 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 1,300 |
| 273101 Medical expenses (To general Public) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 800 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,100 | 0 | 15,100 |

018104 Planning, Monitoring/Quality Assurance and Evaluation

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,200 | 0 | 10,200 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,200 | 0 | 10,200 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,300 | 0 | 25,300 |

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

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|----------|----------|---------------|----------|---------------|----------|----------|----------------|----------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 588 | 0 | 588 | 0 | 0 | 0 | 0 | 0 |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 312101 Non-Residential Buildings | 0 | 0 | 21,000 | 0 | 21,000 | 0 | 0 | 28,000 | 0 | 28,000 |
| 312103 Roads and Bridges | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 26,000 | 0 | 26,000 |
| 312104 Other Structures | 0 | 0 | 23,150 | 0 | 23,150 | 0 | 0 | 5,000 | 0 | 5,000 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 20,500 | 0 | 20,500 | 0 | 0 | 4,000 | 0 | 4,000 |
| 312213 ICT Equipment | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,350 | 0 | 5,350 |
| 312302 Intangible Fixed Assets | 0 | 0 | 10,400 | 0 | 10,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 95,138 | 0 | 95,138 | 0 | 0 | 75,350 | 0 | 75,350 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 95,138 | 0 | 95,138 | 0 | 0 | 75,350 | 0 | 75,350 |
| Total cost of Agricultural Extension Services | 0 | 0 | 95,138 | 0 | 95,138 | 0 | 0 | 100,650 | 0 | 100,650 |
| Total cost of Production and Marketing | 0 | 0 | 95,138 | 0 | 95,138 | 0 | 0 | 100,650 | 0 | 100,650 |

SubCounty/Town Council/Division: Hapuuyo 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 | 80,954 | 25,450 | 58,529 |
| District Unconditional Grant (Non-Wage) | 23,954 | 17,966 | 24,884 |
| Locally Raised Revenues | 57,000 | 7,484 | 33,646 |

Vote:584 Kyegegwa District**FY 2019/20**

| | | | |
|--|---------------|---------------|---------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 80,954 | 25,450 | 58,529 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 80,954 | 25,450 | 58,529 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 80,954 | 25,450 | 58,529 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,900 | 0 | 0 | 1,900 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 222003 Information and communications technology (ICT) | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,884 | 0 | 0 | 4,884 |
| Total Cost of Output 04 | 0 | 57,000 | 0 | 0 | 57,000 | 0 | 24,884 | 0 | 0 | 24,884 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 15,646 | 0 | 0 | 15,646 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 15,646 | 0 | 0 | 15,646 |
| 138111 Records Management Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 11 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

Vote:584 Kyegegwa District

FY 2019/20

138112 Information collection and management

| | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Output 12 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |

138113 Procurement Services

| | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 13 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of Class of Output Higher LG Services | 0 | 57,000 | 0 | 0 | 57,000 | 0 | 58,529 | 0 | 0 | 58,529 |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

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

138151 Lower Local Government Administration

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 23,954 | 0 | 0 | 23,954 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 23,954 | 0 | 0 | 23,954 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| Total Cost of Class of Output Lower Local Services | 0 | 23,954 | 0 | 0 | 23,954 | 0 | 0 | 0 | 0 | 0 |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total cost of District and Urban Administration | 0 | 80,954 | 0 | 0 | 80,954 | 0 | 58,529 | 0 | 0 | 58,529 |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

| | | | | | | | | | | |
|-------------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total cost of Administration | 0 | 80,954 | 0 | 0 | 80,954 | 0 | 58,529 | 0 | 0 | 58,529 |
|-------------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 64,325 | 64,325 | 67,578 |
| District Discretionary Development Equalization Grant | 64,325 | 64,325 | 67,578 |
| Total Revenue Shares | 64,325 | 64,325 | 67,578 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 64,325 | 0 | 67,578 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 64,325 | 0 | 67,578 |

Vote:584 Kyegegwa District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 300 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,335 | 0 | 1,335 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,635 | 0 | 2,635 |
| 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,944 | 0 | 4,944 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,944 | 0 | 4,944 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,578 | 0 | 7,578 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 1,817 | 0 | 1,817 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,520 | 0 | 2,520 | 0 | 0 | 0 | 0 | 0 |
| 311101 Land | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 3,000 | 0 | 3,000 |
| 312103 Roads and Bridges | 0 | 0 | 25,500 | 0 | 25,500 | 0 | 0 | 54,000 | 0 | 54,000 |
| 312104 Other Structures | 0 | 0 | 27,688 | 0 | 27,688 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 2,800 | 0 | 2,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 64,325 | 0 | 64,325 | 0 | 0 | 60,000 | 0 | 60,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 64,325 | 0 | 64,325 | 0 | 0 | 60,000 | 0 | 60,000 |
| Total cost of Agricultural Extension Services | 0 | 0 | 64,325 | 0 | 64,325 | 0 | 0 | 67,578 | 0 | 67,578 |
| Total cost of Production and Marketing | 0 | 0 | 64,325 | 0 | 64,325 | 0 | 0 | 67,578 | 0 | 67,578 |

SubCounty/Town Council/Division: Mpara 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 | | | |

Vote:584 Kyegegwa District

FY 2019/20

| | | | |
|--|---------------|---------------|---------------|
| Recurrent Revenues | 90,435 | 30,096 | 98,702 |
| District Unconditional Grant (Non-Wage) | 28,760 | 21,570 | 37,027 |
| Locally Raised Revenues | 61,675 | 8,526 | 61,675 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 90,435 | 30,096 | 98,702 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 90,435 | 30,096 | 98,702 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 90,435 | 30,096 | 98,702 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 8,760 | 0 | 0 | 8,760 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221006 Commissions and related charges | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 31,675 | 0 | 0 | 31,675 | 0 | 7,500 | 0 | 0 | 7,500 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 2,563 | 0 | 0 | 2,563 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 3,704 | 0 | 0 | 3,704 |
| Total Cost of Output 04 | 0 | 61,675 | 0 | 0 | 61,675 | 0 | 37,027 | 0 | 0 | 37,027 |
| 138106 Office Support services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 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 | 6,500 | 0 | 0 | 6,500 |

Vote:584 Kyegegwa District

FY 2019/20

| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 17,175 | 0 | 0 | 17,175 |
| 282151 Fines and Penalties – to other govt units | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 61,675 | 0 | 0 | 61,675 |
| Total Cost of Class of Output Higher LG Services | 0 | 61,675 | 0 | 0 | 61,675 | 0 | 98,702 | 0 | 0 | 98,702 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 28,760 | 0 | 0 | 28,760 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 28,760 | 0 | 0 | 28,760 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 28,760 | 0 | 0 | 28,760 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 90,435 | 0 | 0 | 90,435 | 0 | 98,702 | 0 | 0 | 98,702 |
| Total cost of Administration | 0 | 90,435 | 0 | 0 | 90,435 | 0 | 98,702 | 0 | 0 | 98,702 |

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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 78,142 | 78,142 | 98,236 |
| District Discretionary Development Equalization Grant | 78,142 | 78,142 | 98,236 |
| Total Revenue Shares | 78,142 | 78,142 | 98,236 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 78,142 | 0 | 98,236 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 78,142 | 0 | 98,236 |

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

Vote:584 Kyegegwa District**FY 2019/20****0181 Agricultural Extension 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 |
| 018101 Extension Worker Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,252 | 0 | 5,252 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,200 | 0 | 6,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 800 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,752 | 0 | 17,752 |
| 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,004 | 0 | 13,004 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,004 | 0 | 13,004 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,756 | 0 | 30,756 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 6,600 | 0 | 6,600 | 0 | 0 | 3,000 | 0 | 3,000 |
| 312101 Non-Residential Buildings | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 9,000 | 0 | 9,000 |
| 312103 Roads and Bridges | 0 | 0 | 28,000 | 0 | 28,000 | 0 | 0 | 30,000 | 0 | 30,000 |
| 312104 Other Structures | 0 | 0 | 5,782 | 0 | 5,782 | 0 | 0 | 10,000 | 0 | 10,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 14,260 | 0 | 14,260 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 1,500 | 0 | 1,500 |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,980 | 0 | 3,980 |
| 312302 Intangible Fixed Assets | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 74,142 | 0 | 74,142 | 0 | 0 | 62,480 | 0 | 62,480 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 74,142 | 0 | 74,142 | 0 | 0 | 62,480 | 0 | 62,480 |
| Total cost of Agricultural Extension Services | 0 | 0 | 74,142 | 0 | 74,142 | 0 | 0 | 93,236 | 0 | 93,236 |
| Total cost of Production and Marketing | 0 | 0 | 74,142 | 0 | 74,142 | 0 | 0 | 93,236 | 0 | 93,236 |

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

Vote:584 Kyegegwa 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 | 57,200 | 31,716 | 57,918 |
| District Unconditional Grant (Non-Wage) | 20,680 | 15,510 | 21,398 |
| Locally Raised Revenues | 36,520 | 16,206 | 36,520 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 57,200 | 31,716 | 57,918 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 57,200 | 31,716 | 57,918 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 57,200 | 31,716 | 57,918 |

(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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 21,398 | 0 | 0 | 21,398 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 21,398 | 0 | 0 | 21,398 |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 10,020 | 0 | 0 | 10,020 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 10,020 | 0 | 0 | 10,020 |
| 138111 Records Management Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| Total Cost of Output 11 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| 138112 Information collection and management | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Output 12 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 57,918 | 0 | 0 | 57,918 |

Vote:584 Kyegegwa District

FY 2019/20

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263106 Other Current grants | 0 | 36,520 | 0 | 0 | 36,520 | 0 | 0 | 0 | 0 | 0 |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 20,680 | 0 | 0 | 20,680 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 57,200 | 0 | 0 | 57,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 57,200 | 0 | 0 | 57,200 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 57,200 | 0 | 0 | 57,200 | 0 | 57,918 | 0 | 0 | 57,918 |
| Total cost of Administration | 0 | 57,200 | 0 | 0 | 57,200 | 0 | 57,918 | 0 | 0 | 57,918 |

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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 54,910 | 54,910 | 57,476 |
| District Discretionary Development Equalization Grant | 54,910 | 54,910 | 57,476 |
| Total Revenue Shares | 54,910 | 54,910 | 57,476 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 54,910 | 0 | 57,476 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 54,910 | 0 | 57,476 |

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

Vote:584 Kyegegwa District**FY 2019/20****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 |

018101 Extension Worker Services

| | | | | | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|----------|----------|------------|----------|------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 900 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 900 |

018104 Planning, Monitoring/Quality Assurance and Evaluation

| | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,003 | 0 | 4,003 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,003 | 0 | 4,003 |

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,903 | 0 | 4,903 |
|---|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|

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

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 14,291 | 0 | 14,291 | 0 | 0 | 0 | 0 | 0 |
| 311101 Land | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,924 | 0 | 10,924 |
| 312103 Roads and Bridges | 0 | 0 | 36,619 | 0 | 36,619 | 0 | 0 | 39,200 | 0 | 39,200 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,450 | 0 | 2,450 |
| Total Cost of Output 75 | 0 | 0 | 54,910 | 0 | 54,910 | 0 | 0 | 52,574 | 0 | 52,574 |

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 54,910 | 0 | 54,910 | 0 | 0 | 52,574 | 0 | 52,574 |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total cost of Agricultural Extension Services | 0 | 0 | 54,910 | 0 | 54,910 | 0 | 0 | 57,476 | 0 | 57,476 |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|---|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total cost of Production and Marketing | 0 | 0 | 54,910 | 0 | 54,910 | 0 | 0 | 57,476 | 0 | 57,476 |
|---|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

SubCounty/Town Council/Division: Kyegegwa 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 | 207,965 | 115,558 | 188,718 |
| District Unconditional Grant (Non-Wage) | 17,022 | 0 | 0 |
| Locally Raised Revenues | 113,906 | 77,040 | 113,906 |
| Urban Unconditional Grant (Non-Wage) | 77,036 | 38,518 | 74,812 |
| Development Revenues | 7,000 | 0 | 0 |

Vote:584 Kyegegwa District**FY 2019/20**

| | | | |
|--|----------------|----------------|----------------|
| Locally Raised Revenues | 7,000 | 0 | 0 |
| Total Revenue Shares | 214,965 | 115,558 | 188,718 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 207,965 | 115,558 | 188,718 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 7,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 214,965 | 115,558 | 188,718 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------------|----------|----------|----------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 19,125 | 0 | 0 | 19,125 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,781 | 0 | 0 | 5,781 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 226002 Licenses | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 74,812 | 0 | 0 | 74,812 |
| Total Cost of Output 04 | 0 | 113,906 | 0 | 0 | 113,906 | 0 | 74,812 | 0 | 0 | 74,812 |

138105 Public Information Dissemination

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

138106 Office Support services

| | | | | | | | | | | |
|---|---|--------|---|---|--------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 17,022 | 0 | 0 | 17,022 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,060 | 0 | 0 | 1,060 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 0 | 0 | 101 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |

Vote:584 Kyegegwa District

FY 2019/20

| | | | | | | | | | | |
|----------------------------------|----------|---------------|----------|----------|---------------|----------|----------------|----------|----------|----------------|
| 223005 Electricity | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 35,000 | 0 | 0 | 35,000 | 0 | 68,805 | 0 | 0 | 68,805 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,476 | 0 | 0 | 7,476 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Output 06 | 0 | 94,059 | 0 | 0 | 94,059 | 0 | 100,906 | 0 | 0 | 100,906 |

138108 Assets and Facilities Management

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |

138111 Records Management Services

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of Output 11 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |

138112 Information collection and management

| | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 12 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Class of Output Higher LG Services | 0 | 207,965 | 0 | 0 | 207,965 | 0 | 188,718 | 0 | 0 | 188,718 |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

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

138172 Administrative Capital

| | | | | | | | | | | |
|--------------------------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| 312203 Furniture & Fixtures | 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 District and Urban Administration | 0 | 207,965 | 7,000 | 0 | 214,965 | 0 | 188,718 | 0 | 0 | 188,718 |
|--|----------|----------------|--------------|----------|----------------|----------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|-------------------------------------|----------|----------------|--------------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total cost of Administration | 0 | 207,965 | 7,000 | 0 | 214,965 | 0 | 188,718 | 0 | 0 | 188,718 |
|-------------------------------------|----------|----------------|--------------|----------|----------------|----------|----------------|----------|----------|----------------|

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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 86,069 | 41,674 | 41,660 |
| District Discretionary Development Equalization Grant | 44,395 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 41,674 | 41,674 | 41,660 |
| Total Revenue Shares | 86,069 | 41,674 | 41,660 |

Vote:584 Kyegegwa District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|----------|---------------|
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 86,069 | 0 | 41,660 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 86,069 | 0 | 41,660 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 333 | 0 | 333 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,021 | 0 | 9,021 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,353 | 0 | 9,353 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,353 | 0 | 9,353 |
| 03 Capital Purchases | | | | | | | | | | |

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 11,607 | 0 | 11,607 | 0 | 0 | 0 | 0 | 0 |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 833 | 0 | 833 |
| 312101 Non-Residential Buildings | 0 | 0 | 37,500 | 0 | 37,500 | 0 | 0 | 15,000 | 0 | 15,000 |
| 312102 Residential Buildings | 0 | 0 | 18,962 | 0 | 18,962 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 13,473 | 0 | 13,473 |
| 312203 Furniture & Fixtures | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of Output 75 | 0 | 0 | 86,069 | 0 | 86,069 | 0 | 0 | 32,307 | 0 | 32,307 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 86,069 | 0 | 86,069 | 0 | 0 | 32,307 | 0 | 32,307 |
| Total cost of Agricultural Extension Services | 0 | 0 | 86,069 | 0 | 86,069 | 0 | 0 | 41,660 | 0 | 41,660 |
| Total cost of Production and Marketing | 0 | 0 | 86,069 | 0 | 86,069 | 0 | 0 | 41,660 | 0 | 41,660 |

SubCounty/Town Council/Division: Kigambo Sub county**Workplan : Administration**

Vote:584 Kyegegwa District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 40,941 | 23,233 | 41,358 |
| District Unconditional Grant (Non-Wage) | 15,959 | 11,969 | 16,376 |
| Locally Raised Revenues | 24,982 | 11,263 | 24,982 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 40,941 | 23,233 | 41,358 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 40,941 | 23,233 | 41,358 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 40,941 | 23,233 | 41,358 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|---------------------|--------------------|---------------------|---------------|---|---------------------|--------------------|---------------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 12,982 | 0 | 0 | 12,982 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 16,376 | 0 | 0 | 16,376 |
| Total Cost of Output 04 | 0 | 24,982 | 0 | 0 | 24,982 | 0 | 16,376 | 0 | 0 | 16,376 |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 21,000 | 0 | 0 | 21,000 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 21,000 | 0 | 0 | 21,000 |
| 138111 Records Management Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,982 | 0 | 0 | 1,982 |
| Total Cost of Output 11 | 0 | 0 | 0 | 0 | 0 | 0 | 1,982 | 0 | 0 | 1,982 |

Vote:584 Kyegegwa District**FY 2019/20****138113 Procurement Services**

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 13 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 24,982 | 0 | 0 | 24,982 | 0 | 41,358 | 0 | 0 | 41,358 |

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

138151 Lower Local Government Administration

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 15,959 | 0 | 0 | 15,959 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 15,959 | 0 | 0 | 15,959 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 15,959 | 0 | 0 | 15,959 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 40,941 | 0 | 0 | 40,941 | 0 | 41,358 | 0 | 0 | 41,358 |
| Total cost of Administration | 0 | 40,941 | 0 | 0 | 40,941 | 0 | 41,358 | 0 | 0 | 41,358 |

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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 41,338 | 41,338 | 42,925 |
| District Discretionary Development Equalization Grant | 41,338 | 41,338 | 42,925 |
| Total Revenue Shares | 41,338 | 41,338 | 42,925 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 41,338 | 0 | 42,925 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 41,338 | 0 | 42,925 |

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

Vote:584 Kyegegwa District**FY 2019/20****0181 Agricultural Extension 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 |

018104 Planning, Monitoring/Quality Assurance and Evaluation

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,925 | 0 | 1,925 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,925 | 0 | 1,925 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,925 | 0 | 1,925 |

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

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,600 | 0 | 25,600 |
| 312103 Roads and Bridges | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 9,000 | 0 | 9,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 2,000 | 0 | 2,000 |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 2,400 |
| 312302 Intangible Fixed Assets | 0 | 0 | 18,338 | 0 | 18,338 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 41,338 | 0 | 41,338 | 0 | 0 | 41,000 | 0 | 41,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 41,338 | 0 | 41,338 | 0 | 0 | 41,000 | 0 | 41,000 |
| Total cost of Agricultural Extension Services | 0 | 0 | 41,338 | 0 | 41,338 | 0 | 0 | 42,925 | 0 | 42,925 |
| Total cost of Production and Marketing | 0 | 0 | 41,338 | 0 | 41,338 | 0 | 0 | 42,925 | 0 | 42,925 |

SubCounty/Town Council/Division: Rwentuha 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 | 89,718 | 48,418 | 91,886 |
| District Unconditional Grant (Non-Wage) | 27,782 | 20,837 | 28,950 |
| Locally Raised Revenues | 61,936 | 27,581 | 62,936 |
| Development Revenues | 0 | 0 | 0 |

Vote:584 Kyegegwa District**FY 2019/20**

| | | | |
|--|---------------|---------------|---------------|
| N/A | | | |
| Total Revenue Shares | 89,718 | 48,418 | 91,886 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 89,718 | 48,418 | 91,886 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 89,718 | 48,418 | 91,886 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 39,936 | 0 | 0 | 39,936 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 11,000 | 0 | 0 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,950 | 0 | 0 | 1,950 |
| Total Cost of Output 04 | 0 | 61,936 | 0 | 0 | 61,936 | 0 | 28,950 | 0 | 0 | 28,950 |

138106 Office Support services

| | | | | | | | | | | |
|--|---|---|---|---|---|---|--------|---|---|--------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 11,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221006 Commissions and related charges | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 17,500 | 0 | 0 | 17,500 |

Vote:584 Kyegegwa District**FY 2019/20**

| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 936 | 0 | 0 | 936 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 62,936 | 0 | 0 | 62,936 |
| Total Cost of Class of Output Higher LG Services | 0 | 61,936 | 0 | 0 | 61,936 | 0 | 91,886 | 0 | 0 | 91,886 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 27,782 | 0 | 0 | 27,782 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 27,782 | 0 | 0 | 27,782 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 27,782 | 0 | 0 | 27,782 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 89,718 | 0 | 0 | 89,718 | 0 | 91,886 | 0 | 0 | 91,886 |
| Total cost of Administration | 0 | 89,718 | 0 | 0 | 89,718 | 0 | 91,886 | 0 | 0 | 91,886 |

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 | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 75,330 | 75,330 | 79,364 |
| District Discretionary Development Equalization Grant | 75,330 | 75,330 | 79,364 |
| Total Revenue Shares | 75,330 | 75,330 | 79,364 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 75,330 | 0 | 79,364 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 75,330 | 0 | 79,364 |

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

Vote:584 Kyegegwa District

FY 2019/20

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

| | | | | | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,065 | 0 | 4,065 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 800 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,865 | 0 | 4,865 |

018104 Planning, Monitoring/Quality Assurance and Evaluation

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,700 | 0 | 3,700 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,700 | 0 | 3,700 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,565 | 0 | 8,565 |

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

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,810 | 0 | 2,810 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,530 | 0 | 27,530 |
| 312103 Roads and Bridges | 0 | 0 | 14,530 | 0 | 14,530 | 0 | 0 | 14,259 | 0 | 14,259 |
| 312104 Other Structures | 0 | 0 | 38,430 | 0 | 38,430 | 0 | 0 | 9,670 | 0 | 9,670 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,897 | 0 | 9,897 |
| 312203 Furniture & Fixtures | 0 | 0 | 4,700 | 0 | 4,700 | 0 | 0 | 4,700 | 0 | 4,700 |
| 312213 ICT Equipment | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,800 | 0 | 2,800 |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,943 | 0 | 1,943 |
| 312302 Intangible Fixed Assets | 0 | 0 | 12,860 | 0 | 12,860 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 75,330 | 0 | 75,330 | 0 | 0 | 70,799 | 0 | 70,799 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 75,330 | 0 | 75,330 | 0 | 0 | 70,799 | 0 | 70,799 |
| Total cost of Agricultural Extension Services | 0 | 0 | 75,330 | 0 | 75,330 | 0 | 0 | 79,364 | 0 | 79,364 |
| Total cost of Production and Marketing | 0 | 0 | 75,330 | 0 | 75,330 | 0 | 0 | 79,364 | 0 | 79,364 |