

**Vote:592 Kiryandongo 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 |
| <b>Locally Raised Revenues</b>            | <b>1,190,481</b>               | <b>806,889</b>                                  | <b>1,170,478</b>               |
| o/w Higher Local Government               | 510,876                        | 391,713   | 599,494                        |
| o/w Lower Local Government                | 679,604                        | 415,177   | 570,984                        |
| <b>Discretionary Government Transfers</b> | <b>3,498,113</b>               | <b>2,942,442</b>                                | <b>7,859,507</b>               |
| o/w Higher Local Government               | 1,964,854                      | 1,598,131                                       | 6,116,295                      |
| o/w Lower Local Government                | 1,533,260                      | 1,344,311                                       | 1,743,211                      |
| <b>Conditional Government Transfers</b>   | <b>14,687,676</b>              | <b>11,309,303</b>                               | <b>16,481,710</b>              |
| o/w Higher Local Government               | 14,687,676                     | 11,309,303                                      | 16,481,710                     |
| o/w Lower Local Government                | 0                              | 0   | 0                              |
| <b>Other Government Transfers</b>         | <b>12,940,908</b>              | <b>5,552,162</b>                                | <b>18,788,628</b>              |
| o/w Higher Local Government               | 12,940,908                     | 5,552,162                                       | 17,380,169                     |
| o/w Lower Local Government                | 0                              | 0   | 1,408,460                      |
| <b>External Financing</b>                 | <b>60,000</b>                  | <b>15,000</b>                                   | <b>2,892,864</b>               |
| o/w Higher Local Government               | 60,000                         | 15,000  | 2,892,864                      |
| o/w Lower Local Government                | 0                              | 0   | 0                              |
| <b>Grand Total</b>                        | <b>32,377,178</b>              | <b>20,625,796</b>                               | <b>47,193,187</b>              |
| o/w Higher Local Government               | 30,164,314                     | 18,866,308                                      | 43,470,532                     |
| o/w Lower Local Government                | 2,212,864                      | 1,759,488                                       | 3,722,655                      |

*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 |
|-----------------------------------|--------------------------------|---|--------------------------------|
| <b>Administration</b>             | <b>2,026,273</b>               | <b>1,902,562</b>                                | <b>4,782,995</b>               |
| o/w Higher Local Government       | 1,368,918                      | 1,376,225                                       | 1,360,435                      |
| o/w Lower Local Government        | 657,356                        | 526,337   | 3,422,560                      |
| <b>Finance</b>                    | <b>673,769</b>                 | <b>469,321</b>                                  | <b>317,030</b>                 |
| o/w Higher Local Government       | 302,674                        | 294,968   | 251,944                        |
| o/w Lower Local Government        | 371,095                        | 174,353   | 65,086                         |
| <b>Statutory Bodies</b>           | <b>471,485</b>                 | <b>338,576</b>                                  | <b>554,535</b>                 |

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|  |                  |                  |                   |
|--|------------------|------------------|-------------------|
| o/w Higher Local Government                  | 281,311          | 227,791          | 511,186           |
| o/w Lower Local Government                   | 190,174          | 110,786          | 43,349            |
| <b>Production and Marketing</b>              | <b>3,605,183</b> | <b>1,683,187</b> | <b>3,437,596</b>  |
| o/w Higher Local Government                  | 3,534,474        | 1,613,133        | 3,437,596         |
| o/w Lower Local Government                   | 70,709           | 70,053           | 0                 |
| <b>Health</b>                                | <b>4,058,460</b> | <b>2,910,928</b> | <b>4,965,161</b>  |
| o/w Higher Local Government                  | 3,943,681        | 2,869,259        | 4,965,161         |
| o/w Lower Local Government                   | 114,779          | 41,669           | 0                 |
| <b>Education</b>                             | <b>9,362,715</b> | <b>7,194,433</b> | <b>10,952,604</b> |
| o/w Higher Local Government                  | 9,156,752        | 7,034,213        | 10,952,604        |
| o/w Lower Local Government                   | 205,964          | 160,221          | 0                 |
| <b>Roads and Engineering</b>                 | <b>2,172,022</b> | <b>1,602,578</b> | <b>1,557,071</b>  |
| o/w Higher Local Government                  | 1,912,727        | 1,424,120        | 1,513,871         |
| o/w Lower Local Government                   | 259,294          | 178,458          | 43,200            |
| <b>Water</b>                                 | <b>442,334</b>   | <b>420,785</b>   | <b>1,358,677</b>  |
| o/w Higher Local Government                  | 442,334          | 420,785          | 1,358,677         |
| o/w Lower Local Government                   | 0                | 0                | 0                 |
| <b>Natural Resources</b>                     | <b>358,404</b>   | <b>251,845</b>   | <b>4,549,728</b>  |
| o/w Higher Local Government                  | 221,945          | 121,159          | 4,470,528         |
| o/w Lower Local Government                   | 136,458          | 130,686          | 79,200            |
| <b>Community Based Services</b>              | <b>8,878,444</b> | <b>3,596,461</b> | <b>14,271,149</b> |
| o/w Higher Local Government                  | 8,783,147        | 3,532,825        | 14,232,704        |
| o/w Lower Local Government                   | 95,297           | 63,636           | 38,445            |
| <b>Planning</b>                              | <b>264,011</b>   | <b>212,778</b>   | <b>265,846</b>    |
| o/w Higher Local Government                  | 164,036          | 112,833          | 265,846           |
| o/w Lower Local Government                   | 99,976           | 99,946           | 0                 |
| <b>Internal Audit</b>                        | <b>64,077</b>    | <b>42,340</b>    | <b>84,114</b>     |
| o/w Higher Local Government                  | 52,315           | 33,450           | 53,299            |
| o/w Lower Local Government                   | 11,762           | 8,891            | 30,816            |
| <b>Trade, Industry and Local Development</b> | <b>0</b>         | <b>0</b>         | <b>96,681</b>     |
| o/w Higher Local Government                  | 0                | 0                | 96,681            |

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FY 2019/20

|   |                          |                          |                          |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government                | 0                        | 0                        | 0                        |
| <b>Grand Total</b>                        | <b>32,377,178</b>        | <b>20,625,796</b>        | <b>47,193,187</b>        |
| <b><i>o/w Higher Local Government</i></b> | <b><i>30,164,314</i></b> | <b><i>19,060,761</i></b> | <b><i>43,470,532</i></b> |
| <i>o/w: Wage:</i>                         | <i>11,692,070</i>        | <i>8,798,981</i>         | <i>12,296,448</i>        |
| <i>Non-Wage Reccurent:</i>                | <i>3,552,572</i>         | <i>2,747,519</i>         | <i>4,507,669</i>         |
| <i>Domestic Devt:</i>                     | <i>14,859,672</i>        | <i>7,499,261</i>         | <i>23,773,551</i>        |
| <i>External Financing:</i>                | <i>60,000</i>            | <i>15,000</i>            | <i>2,892,864</i>         |
| <b><i>o/w Lower Local Government</i></b>  | <b><i>2,212,864</i></b>  | <b><i>1,565,035</i></b>  | <b><i>3,722,655</i></b>  |
| <i>o/w: Wage:</i>                         | <i>424,646</i>           | <i>320,185</i>           | <i>452,537</i>           |
| <i>Non-Wage Reccurent:</i>                | <i>1,015,431</i>         | <i>472,064</i>           | <i>922,197</i>           |
| <i>Domestic Devt:</i>                     | <i>772,786</i>           | <i>772,786</i>           | <i>2,347,921</i>         |
| <i>External Financing:</i>                | <i>0</i>                 | <i>0</i>                 | <i>0</i>                 |

**Vote:592 Kiryandongo District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for FY<br/>2018/19</b> | <b>Approved Budget for<br/>FY 2019/20</b> |
|--|---|--|---|
| <b>1. Locally Raised Revenues</b>                        | <b>1,190,481</b>                          | <b>806,889</b>   | <b>1,170,478</b>                          |
| Agency Fees  | 16,302                                    | 27,777   | 16,302                                    |
| Animal & Crop Husbandry related Levies                   | 21,259                                    | 1,712  | 21,259                                    |
| Business licenses  | 16,192                                    | 41,323   | 16,192                                    |
| Fees from Hospital Private Wings                         | 60,000                                    | 0  | 60,000                                    |
| Land Fees  | 164,450                                   | 131,441  | 164,450                                   |
| Local Hotel Tax  | 35,700                                    | 5,814  | 0   |
| Local Services Tax                                       | 0   | 0  | 35,700                                    |
| Market /Gate Charges                                     | 25,618                                    | 54,132   | 25,618                                    |
| Miscellaneous and unidentified taxes                     | 20,000                                    | 5,476  | 0   |
| Miscellaneous receipts/income                            | 45,793                                    | 6,918  | 45,793                                    |
| Other Fees and Charges                                   | 733,621                                   | 511,032  | 733,618                                   |
| Other licenses   | 19,667                                    | 8,199  | 19,667                                    |
| Park Fees  | 4,780                                     | 6,032  | 4,780                                     |
| Property related Duties/Fees                             | 26,995                                    | 4,504  | 26,995                                    |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 105                                       | 2,530  | 105                                       |
| <b>2a. Discretionary Government Transfers</b>            | <b>3,498,113</b>                          | <b>2,942,442</b>   | <b>7,859,507</b>                          |
| District Discretionary Development Equalization Grant    | 1,153,690                                 | 1,153,690  | 5,453,163                                 |
| District Unconditional Grant (Non-Wage)                  | 627,206                                   | 470,404  | 601,931                                   |
| District Unconditional Grant (Wage)                      | 995,641                                   | 750,995  | 1,012,536                                 |
| Urban Discretionary Development Equalization Grant       | 97,878                                    | 97,878   | 118,126                                   |
| Urban Unconditional Grant (Non-Wage)                     | 199,052                                   | 149,289  | 221,214                                   |
| Urban Unconditional Grant (Wage)                         | 424,646                                   | 320,185  | 452,537                                   |
| <b>2b. Conditional Government Transfer</b>               | <b>14,687,676</b>                         | <b>11,309,303</b>  | <b>16,481,710</b>                         |
| Sector Conditional Grant (Wage)                          | 10,696,430                                | 8,047,986  | 11,283,912                                |
| Sector Conditional Grant (Non-Wage)                      | 2,226,806                                 | 1,552,614  | 2,853,862                                 |
| Sector Development Grant                                 | 1,418,930                                 | 1,418,930  | 1,731,753                                 |
| Transitional Development Grant                           | 21,053                                    | 21,053   | 29,802                                    |
| General Public Service Pension Arrears (Budgeting)       | 27,886                                    | 27,886   | 0   |
| Salary arrears (Budgeting)                               | 0   | 0  | 101,682                                   |
| Pension for Local Governments                            | 116,879                                   | 106,065  | 201,007                                   |
| Gratuity for Local Governments                           | 179,693                                   | 134,770  | 279,693                                   |
| <b>2c. Other Government Transfer</b>                     | <b>12,940,908</b>                         | <b>5,586,432</b>   | <b>18,788,628</b>                         |
| Northern Uganda Social Action Fund (NUSAF)               | 3,903,163                                 | 64,750   | 3,106,226                                 |
| Support to PLE (UNEB)                                    | 11,000                                    | 15,968   | 20,000                                    |

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FY 2019/20

|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Uganda Road Fund (URF)   | 1,819,179         | 1,364,209         | 1,332,856         |
| Uganda Wildlife Authority (UWA)                                  | 209,547           | 423,600           | 1,433,547         |
| Uganda Women Enterpreneurship Program(UWEP)                      | 222,000           | 95,220            | 0                 |
| Vegetable Oil Development Project                                | 60,000            | 0                 | 150,000           |
| Youth Livelihood Programme (YLP)                                 | 525,976           | 404,396           | 436,000           |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 2,160,000         | 545,200           | 2,160,000         |
| Support to Production Extension Services                         | 0                 | 0                 | 70,000            |
| Infectious Diseases Institute (IDI)                              | 80,000            | 15,819            | 80,000            |
| Development Response to Displacement Impacts Project (DRDIP)     | 3,950,043         | 2,657,270         | 10,000,000        |
| <b>3. External Financing</b>                                     | <b>60,000</b>     | <b>15,000</b>     | <b>2,892,864</b>  |
| United Nations Development Programme (UNDP)                      | 60,000            | 15,000            | 100,000           |
| United Nations Children Fund (UNICEF)                            | 0                 | 0                 | 2,504,182         |
| United Nations Population Fund (UNPF)                            | 0                 | 0                 | 138,682           |
| World Health Organisation (WHO)                                  | 0                 | 0                 | 150,000           |
| <b>Total Revenues shares</b>                                     | <b>32,377,178</b> | <b>20,660,066</b> | <b>47,193,187</b> |

**Vote:592 Kiryandongo 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>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>936,927</b>                        | <b>879,376</b>  | <b>1,102,271</b>                      |
| District Unconditional Grant (Non-Wage)               | 90,688                                | 68,546  | 105,638                               |
| District Unconditional Grant (Wage)                   | 370,660                               | 282,260   | 249,131                               |
| General Public Service Pension Arrears (Budgeting)    | 27,886                                | 27,886  | 0                                     |
| Gratuity for Local Governments                        | 179,693                               | 134,770   | 279,693                               |
| Locally Raised Revenues                               | 151,121                               | 259,849   | 165,121                               |
| Pension for Local Governments                         | 116,879                               | 106,065   | 201,007                               |
| Salary arrears (Budgeting)                            | 0                                     | 0   | 101,682                               |
| <b>Development Revenues</b>                           | <b>431,990</b>                        | <b>431,990</b>  | <b>258,164</b>                        |
| District Discretionary Development Equalization Grant | 431,990                               | 431,990   | 219,797                               |
| Locally Raised Revenues                               | 0                                     | 0   | 20,000                                |
| Other Transfers from Central Government               | 0                                     | 0   | 8,367                                 |
| Transitional Development Grant                        | 0                                     | 0   | 10,000                                |
| <b>Total Revenues shares</b>                          | <b>1,368,918</b>                      | <b>1,311,366</b>                                      | <b>1,360,435</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 370,660                               | 281,769   | 249,131                               |
| Non Wage  | 566,267                               | 334,829   | 853,141                               |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 431,990                               | 128,087   | 258,164                               |
| External Financing                                    | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                              | <b>1,368,918</b>                      | <b>744,685</b>  | <b>1,360,435</b>                      |

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

## Vote:592 Kiryandongo District

FY 2019/20

| 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          |
| <b>138101 Operation of the Administration Department</b>  |                                |                |          |          |                |  |               |          |          |                |
| 211101 General Staff Salaries                             | 370,660                        | 0              | 0        | 0        | 370,660        | 38,214                                   | 0             | 0        | 0        | 38,214         |
| 211103 Allowances (Incl. Casuals, Temporary)              | 0                              | 0              | 0        | 0        | 0              | 0  | 3,960         | 0        | 0        | 3,960          |
| 212105 Pension for Local Governments                      | 0                              | 4,460          | 0        | 0        | 4,460          | 0  | 0             | 0        | 0        | 0              |
| 212107 Gratuity for Local Governments                     | 0                              | 19,879         | 0        | 0        | 19,879         | 0  | 0             | 0        | 0        | 0              |
| 213001 Medical expenses (To employees)                    | 0                              | 500            | 0        | 0        | 500            | 0  | 0             | 0        | 0        | 0              |
| 213002 Incapacity, death benefits and funeral expenses    | 0                              | 2,000          | 0        | 0        | 2,000          | 0  | 0             | 0        | 0        | 0              |
| 221001 Advertising and Public Relations                   | 0                              | 1,000          | 0        | 0        | 1,000          | 0  | 0             | 0        | 0        | 0              |
| 221007 Books, Periodicals & Newspapers                    | 0                              | 3,000          | 0        | 0        | 3,000          | 0  | 1,104         | 0        | 0        | 1,104          |
| 221008 Computer supplies and Information Technology (IT)  | 0                              | 3,800          | 0        | 0        | 3,800          | 0  | 2,400         | 0        | 0        | 2,400          |
| 221009 Welfare and Entertainment                          | 0                              | 10,000         | 0        | 0        | 10,000         | 0  | 8,000         | 0        | 0        | 8,000          |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                              | 3,000          | 0        | 0        | 3,000          | 0  | 5,000         | 0        | 0        | 5,000          |
| 221012 Small Office Equipment                             | 0                              | 1,000          | 0        | 0        | 1,000          | 0  | 2,000         | 0        | 0        | 2,000          |
| 221017 Subscriptions                                      | 0                              | 6,000          | 0        | 0        | 6,000          | 0  | 3,000         | 0        | 0        | 3,000          |
| 222001 Telecommunications                                 | 0                              | 6,500          | 0        | 0        | 6,500          | 0  | 2,400         | 0        | 0        | 2,400          |
| 222003 Information and communications technology (ICT)    | 0                              | 5,000          | 0        | 0        | 5,000          | 0  | 1,200         | 0        | 0        | 1,200          |
| 223005 Electricity  | 0                              | 12,000         | 0        | 0        | 12,000         | 0  | 0             | 0        | 0        | 0              |
| 223006 Water  | 0                              | 5,000          | 0        | 0        | 5,000          | 0  | 0             | 0        | 0        | 0              |
| 224004 Cleaning and Sanitation                            | 0                              | 12,000         | 0        | 0        | 12,000         | 0  | 0             | 0        | 0        | 0              |
| 227001 Travel inland                                      | 0                              | 35,021         | 0        | 0        | 35,021         | 0  | 20,000        | 0        | 0        | 20,000         |
| 227004 Fuel, Lubricants and Oils                          | 0                              | 30,244         | 0        | 0        | 30,244         | 0  | 24,000        | 0        | 0        | 24,000         |
| 228002 Maintenance - Vehicles                             | 0                              | 8,000          | 0        | 0        | 8,000          | 0  | 7,087         | 0        | 0        | 7,087          |
| 273102 Incapacity, death benefits and funeral expenses    | 0                              | 1,500          | 0        | 0        | 1,500          | 0  | 0             | 0        | 0        | 0              |
| 282102 Fines and Penalties/ Court wards                   | 0                              | 8,000          | 0        | 0        | 8,000          | 0  | 0             | 0        | 0        | 0              |
| 321608 General Public Service Pension arrears (Budgeting) | 0                              | 24,886         | 0        | 0        | 24,886         | 0  | 0             | 0        | 0        | 0              |
| <b>Total Cost of output138101</b>                         | <b>370,660</b>                 | <b>202,791</b> | <b>0</b> | <b>0</b> | <b>573,451</b> | <b>38,214</b>                            | <b>80,151</b> | <b>0</b> | <b>0</b> | <b>118,365</b> |
| <b>138102 Human Resource Management Services</b>          |                                |                |          |          |                |  |               |          |          |                |
| 211101 General Staff Salaries                             | 0                              | 0              | 0        | 0        | 0              | 25,912                                   | 0             | 0        | 0        | 25,912         |
| 213001 Medical expenses (To employees)                    | 0                              | 0              | 0        | 0        | 0              | 0  | 1,000         | 0        | 0        | 1,000          |
| 221002 Workshops and Seminars                             | 0                              | 0              | 0        | 0        | 0              | 0  | 2,000         | 0        | 0        | 2,000          |
| 221003 Staff Training                                     | 0                              | 1,000          | 0        | 0        | 1,000          | 0  | 0             | 0        | 0        | 0              |
| 221007 Books, Periodicals & Newspapers                    | 0                              | 500            | 0        | 0        | 500            | 0  | 720           | 0        | 0        | 720            |

## Vote:592 Kiryandongo District

FY 2019/20

|   |          |               |          |          |               |               |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT)              | 0        | 1,000         | 0        | 0        | 1,000         | 0             | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                                      | 0        | 1,500         | 0        | 0        | 1,500         | 0             | 1,000         | 0        | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0        | 1,000         | 0        | 0        | 1,000         | 0             | 4,654         | 0        | 0        | 4,654         |
| 221012 Small Office Equipment   | 0        | 800           | 0        | 0        | 800           | 0             | 0             | 0        | 0        | 0             |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 0        | 8,000         | 0        | 0        | 8,000         | 0             | 0             | 0        | 0        | 0             |
| 221017 Subscriptions  | 0        | 0             | 0        | 0        | 0             | 0             | 1,000         | 0        | 0        | 1,000         |
| 222001 Telecommunications   | 0        | 1,000         | 0        | 0        | 1,000         | 0             | 2,000         | 0        | 0        | 2,000         |
| 227001 Travel inland  | 0        | 4,000         | 0        | 0        | 4,000         | 0             | 3,000         | 0        | 0        | 3,000         |
| 227004 Fuel, Lubricants and Oils                                      | 0        | 4,200         | 0        | 0        | 4,200         | 0             | 3,000         | 0        | 0        | 3,000         |
| <b>Total Cost of output138102</b>                                     | <b>0</b> | <b>23,000</b> | <b>0</b> | <b>0</b> | <b>23,000</b> | <b>25,912</b> | <b>18,374</b> | <b>0</b> | <b>0</b> | <b>44,286</b> |

## 138103 Capacity Building for HLG

|                                   |          |          |          |          |          |          |          |               |          |               |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 221002 Workshops and Seminars     | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 37,830        | 0        | 37,830        |
| 221003 Staff Training             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 9,457         | 0        | 9,457         |
| <b>Total Cost of output138103</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>47,287</b> | <b>0</b> | <b>47,287</b> |

## 138104 Supervision of Sub County programme implementation

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221007 Books, Periodicals & Newspapers | 0        | 600           | 0        | 0        | 600           | 0        | 0             | 0        | 0        | 0             |
| 222001 Telecommunications              | 0        | 900           | 0        | 0        | 900           | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                   | 0        | 11,500        | 0        | 0        | 11,500        | 0        | 12,000        | 0        | 0        | 12,000        |
| 227004 Fuel, Lubricants and Oils       | 0        | 7,000         | 0        | 0        | 7,000         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138104</b>      | <b>0</b> | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>20,000</b> | <b>0</b> | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |

## 138105 Public Information Dissemination

|  |          |              |          |          |              |               |               |          |          |               |
|--|----------|--------------|----------|----------|--------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries                            | 0        | 0            | 0        | 0        | 0            | 34,137        | 0             | 0        | 0        | 34,137        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 0            | 0        | 0        | 0            | 0             | 2,640         | 0        | 0        | 2,640         |
| 221002 Workshops and Seminars                            | 0        | 0            | 0        | 0        | 0            | 0             | 4,000         | 0        | 0        | 4,000         |
| 221008 Computer supplies and Information Technology (IT) | 0        | 1,000        | 0        | 0        | 1,000        | 0             | 1,200         | 0        | 0        | 1,200         |
| 221009 Welfare and Entertainment                         | 0        | 1,000        | 0        | 0        | 1,000        | 0             | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 0            | 0        | 0        | 0            | 0             | 1,000         | 0        | 0        | 1,000         |
| 222001 Telecommunications                                | 0        | 500          | 0        | 0        | 500          | 0             | 0             | 0        | 0        | 0             |
| 222003 Information and communications technology (ICT)   | 0        | 500          | 0        | 0        | 500          | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                     | 0        | 3,000        | 0        | 0        | 3,000        | 0             | 6,660         | 0        | 0        | 6,660         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 1,000        | 0        | 0        | 1,000        | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138105</b>                        | <b>0</b> | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> | <b>34,137</b> | <b>15,500</b> | <b>0</b> | <b>0</b> | <b>49,637</b> |

## 138106 Office Support services

|  |   |   |   |   |   |         |       |   |   |         |
|--|---|---|---|---|---|---------|-------|---|---|---------|
| 211101 General Staff Salaries                | 0 | 0 | 0 | 0 | 0 | 135,911 | 0     | 0 | 0 | 135,911 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0       | 3,000 | 0 | 0 | 3,000   |



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|   |          |                |          |          |                |                |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 212105 Pension for Local Governments                      | 0        | 112,419        | 0        | 0        | 112,419        | 0              | 201,007        | 0        | 0        | 201,007        |
| 212107 Gratuity for Local Governments                     | 0        | 159,813        | 0        | 0        | 159,813        | 0              | 279,693        | 0        | 0        | 279,693        |
| 213002 Incapacity, death benefits and funeral expenses    | 0        | 0              | 0        | 0        | 0              | 0              | 14,950         | 0        | 0        | 14,950         |
| 221001 Advertising and Public Relations                   | 0        | 0              | 0        | 0        | 0              | 0              | 10,000         | 0        | 0        | 10,000         |
| 221009 Welfare and Entertainment                          | 0        | 0              | 0        | 0        | 0              | 0              | 6,000          | 0        | 0        | 6,000          |
| 223004 Guard and Security services                        | 0        | 0              | 0        | 0        | 0              | 0              | 7,200          | 0        | 0        | 7,200          |
| 223005 Electricity  | 0        | 0              | 0        | 0        | 0              | 0              | 12,000         | 0        | 0        | 12,000         |
| 223006 Water  | 0        | 0              | 0        | 0        | 0              | 0              | 7,200          | 0        | 0        | 7,200          |
| 224004 Cleaning and Sanitation                            | 0        | 0              | 0        | 0        | 0              | 0              | 19,440         | 0        | 0        | 19,440         |
| 227001 Travel inland                                      | 0        | 0              | 0        | 0        | 0              | 0              | 7,200          | 0        | 0        | 7,200          |
| 282101 Donations  | 0        | 0              | 0        | 0        | 0              | 0              | 10,000         | 0        | 0        | 10,000         |
| 282102 Fines and Penalties/ Court wards                   | 0        | 0              | 0        | 0        | 0              | 0              | 15,000         | 0        | 0        | 15,000         |
| 321608 General Public Service Pension arrears (Budgeting) | 0        | 3,000          | 0        | 0        | 3,000          | 0              | 0              | 0        | 0        | 0              |
| 321617 Salary Arrears (Budgeting)                         | 0        | 0              | 0        | 0        | 0              | 0              | 101,682        | 0        | 0        | 101,682        |
| <b>Total Cost of output138106</b>                         | <b>0</b> | <b>275,232</b> | <b>0</b> | <b>0</b> | <b>275,232</b> | <b>135,911</b> | <b>694,372</b> | <b>0</b> | <b>0</b> | <b>830,282</b> |

## 138107 Registration of Births, Deaths and Marriages

|   |          |              |          |          |              |          |          |          |          |          |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221007 Books, Periodicals & Newspapers                | 0        | 600          | 0        | 0        | 600          | 0        | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 500          | 0        | 0        | 500          | 0        | 0        | 0        | 0        | 0        |
| 221012 Small Office Equipment                         | 0        | 500          | 0        | 0        | 500          | 0        | 0        | 0        | 0        | 0        |
| 222001 Telecommunications                             | 0        | 500          | 0        | 0        | 500          | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 0        | 2,900        | 0        | 0        | 2,900        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output138107</b>                     | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 138108 Assets and Facilities Management

|   |          |              |          |          |              |          |               |          |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221007 Books, Periodicals & Newspapers                | 0        | 2,500        | 0        | 0        | 2,500        | 0        | 0             | 0        | 0        | 0             |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 0            | 0        | 0        | 0            | 0        | 10,000        | 0        | 0        | 10,000        |
| 228004 Maintenance – Other                            | 0        | 2,500        | 0        | 0        | 2,500        | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138108</b>                     | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

## 138109 Payroll and Human Resource Management Systems

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 1,198        | 0        | 0        | 1,198        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 5,644        | 0        | 0        | 5,644        | 0        | 5,346        | 0        | 0        | 5,346        |
| 222001 Telecommunications                                | 0        | 800          | 0        | 0        | 800          | 0        | 0            | 0        | 0        | 0            |
| 222003 Information and communications technology (ICT)   | 0        | 800          | 0        | 0        | 800          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                     | 0        | 0            | 0        | 0        | 0            | 0        | 1,700        | 0        | 0        | 1,700        |
| <b>Total Cost of output138109</b>                        | <b>0</b> | <b>8,244</b> | <b>0</b> | <b>0</b> | <b>8,244</b> | <b>0</b> | <b>8,244</b> | <b>0</b> | <b>0</b> | <b>8,244</b> |

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## 138111 Records Management Services

|  |          |               |          |          |               |               |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries                            | 0        | 0             | 0        | 0        | 0             | 14,956        | 0             | 0        | 0        | 14,956        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 0             | 0        | 0        | 0             | 0             | 3,000         | 0        | 0        | 3,000         |
| 221008 Computer supplies and Information Technology (IT) | 0        | 300           | 0        | 0        | 300           | 0             | 1,500         | 0        | 0        | 1,500         |
| 221009 Welfare and Entertainment                         | 0        | 500           | 0        | 0        | 500           | 0             | 500           | 0        | 0        | 500           |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 1,000         | 0        | 0        | 1,000         | 0             | 1,500         | 0        | 0        | 1,500         |
| 221012 Small Office Equipment                            | 0        | 0             | 0        | 0        | 0             | 0             | 1,000         | 0        | 0        | 1,000         |
| 222001 Telecommunications                                | 0        | 700           | 0        | 0        | 700           | 0             | 1,000         | 0        | 0        | 1,000         |
| 222002 Postage and Courier                               | 0        | 800           | 0        | 0        | 800           | 0             | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland                                     | 0        | 4,700         | 0        | 0        | 4,700         | 0             | 3,000         | 0        | 0        | 3,000         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 2,000         | 0        | 0        | 2,000         | 0             | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of output138111</b>                        | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>14,956</b> | <b>14,500</b> | <b>0</b> | <b>0</b> | <b>29,456</b> |

## 138112 Information collection and management

|  |                |                |          |          |                |                |                |               |          |                  |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|---------------|----------|------------------|
| 221008 Computer supplies and Information Technology (IT) | 0              | 3,500          | 0        | 0        | 3,500          | 0              | 0              | 0             | 0        | 0                |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 2,000          | 0        | 0        | 2,000          | 0              | 0              | 0             | 0        | 0                |
| 222001 Telecommunications                                | 0              | 500            | 0        | 0        | 500            | 0              | 0              | 0             | 0        | 0                |
| 227001 Travel inland                                     | 0              | 4,000          | 0        | 0        | 4,000          | 0              | 0              | 0             | 0        | 0                |
| <b>Total Cost of output138112</b>                        | <b>0</b>       | <b>10,000</b>  | <b>0</b> | <b>0</b> | <b>10,000</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b>         |
| <b>Total Cost of Higher LG Services</b>                  | <b>370,660</b> | <b>566,267</b> | <b>0</b> | <b>0</b> | <b>936,927</b> | <b>249,131</b> | <b>853,141</b> | <b>47,287</b> | <b>0</b> | <b>1,149,559</b> |

| 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

|              |   |   |   |   |   |   |   |        |   |        |
|--------------|---|---|---|---|---|---|---|--------|---|--------|
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,500 | 0 | 15,500 |
|--------------|---|---|---|---|---|---|---|--------|---|--------|

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **15,500**

LCII: Northern Ward District headquarters Procurement of one motorcycles Source: District Discretionary Development Equalization Grant 5,500

LCII: Northern Ward District Headquarters Procurement of one motorcycle Source: Transitional Development Grant 10,000

|                                   |          |          |          |          |          |          |          |               |          |               |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of output138151</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,500</b> | <b>0</b> | <b>15,500</b> |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

|   |          |          |          |          |          |          |          |               |          |               |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of Lower Local Services</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,500</b> | <b>0</b> | <b>15,500</b> |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

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

## 138172 Administrative Capital

|                                  |   |   |         |   |         |   |   |         |   |         |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 431,990 | 0 | 431,990 | 0 | 0 | 195,377 | 0 | 195,377 |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **195,377**

LCII: Northern Ward District headquarters Building Construction - Offices-248 Source: District Discretionary Development Equalization Grant 167,010

# Vote:592 Kiryandongo District

FY 2019/20

|   |               |  |   |        |           |         |         |         |   |           |
|---|---------------|--|---|--------|-----------|---------|---------|---------|---|-----------|
| LCII: Northern Ward                             | District wide | Building Construction - Contractor-216                 | Source: Locally Raised Revenues                 | 20,000 |           |         |         |         |   |           |
| LCII: Northern Ward                             | District wide | Building Construction - Monitoring and Supervision-243 | Source: Other Transfers from Central Government | 8,367  |           |         |         |         |   |           |
| Total Cost of output138172                      | 0             | 0  | 431,990   | 0      | 431,990   | 0       | 0       | 195,377 | 0 | 195,377   |
| Total Cost of Capital Purchases                 | 0             | 0  | 431,990   | 0      | 431,990   | 0       | 0       | 195,377 | 0 | 195,377   |
| Total cost of District and Urban Administration | 370,660       | 566,267  | 431,990   | 0      | 1,368,918 | 249,131 | 853,141 | 258,164 | 0 | 1,360,435 |
| Total cost of Administration                    | 370,660       | 566,267  | 431,990   | 0      | 1,368,918 | 249,131 | 853,141 | 258,164 | 0 | 1,360,435 |

**Vote:592 Kiryandongo District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|--|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                    | <b>302,674</b>                        | <b>213,897</b>  | <b>251,944</b>                        |
| District Unconditional Grant (Non-Wage)      | 93,354                                | 70,016  | 71,225                                |
| District Unconditional Grant (Wage)          | 147,046                               | 110,285   | 99,445                                |
| Locally Raised Revenues                      | 62,274                                | 33,597  | 81,274                                |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>  | <b>0</b>                              |
| No Data Found                                |                                       |   |                                       |
| <b>Total Revenues shares</b>                 | <b>302,674</b>                        | <b>213,897</b>  | <b>251,944</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                       |
| Wage   | 147,046                               | 110,246   | 99,445                                |
| Non Wage                                     | 155,628                               | 66,797  | 152,499                               |
| <b>Development Expenditure</b>               |                                       |   |                                       |
| Domestic Development                         | 0                                     | 0   | 0                                     |
| External Financing                           | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                     | <b>302,674</b>                        | <b>177,043</b>  | <b>251,944</b>                        |

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

| <b>Ushs Thousands</b>                                  | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                  |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>148101 LG Financial Management services</b>         |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                          | 147,046                               | 0               | 0              | 0              | 147,046      | 99,445  | 0               | 0              | 0              | 99,445       |
| 221003 Staff Training                                  | 0                                     | 4,000           | 0              | 0              | 4,000        | 0   | 0               | 0              | 0              | 0            |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                                     | 11,000          | 0              | 0              | 11,000       | 0   | 12,640          | 0              | 0              | 12,640       |
| 222001 Telecommunications                              | 0                                     | 1,000           | 0              | 0              | 1,000        | 0   | 1,000           | 0              | 0              | 1,000        |
| 222003 Information and communications technology (ICT) | 0                                     | 0               | 0              | 0              | 0            | 0   | 1,571           | 0              | 0              | 1,571        |
| 227001 Travel inland                                   | 0                                     | 17,680          | 0              | 0              | 17,680       | 0   | 27,360          | 0              | 0              | 27,360       |
| 227004 Fuel, Lubricants and Oils                       | 0                                     | 28,020          | 0              | 0              | 28,020       | 0   | 16,000          | 0              | 0              | 16,000       |

# Vote:592 Kiryandongo District

FY 2019/20

|  |                |               |          |          |                |               |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| <b>Total Cost of output148101</b>                        | <b>147,046</b> | <b>61,700</b> | <b>0</b> | <b>0</b> | <b>208,746</b> | <b>99,445</b> | <b>58,571</b> | <b>0</b> | <b>0</b> | <b>158,016</b> |
| <b>148102 Revenue Management and Collection Services</b> |                |               |          |          |                |               |               |          |          |                |
| 221009 Welfare and Entertainment                         | 0              | 1,200         | 0        | 0        | 1,200          | 0             | 2,000         | 0        | 0        | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 1,600         | 0        | 0        | 1,600          | 0             | 0             | 0        | 0        | 0              |
| 221012 Small Office Equipment                            | 0              | 600           | 0        | 0        | 600            | 0             | 0             | 0        | 0        | 0              |
| 222001 Telecommunications                                | 0              | 600           | 0        | 0        | 600            | 0             | 1,000         | 0        | 0        | 1,000          |
| 227001 Travel inland                                     | 0              | 6,000         | 0        | 0        | 6,000          | 0             | 10,000        | 0        | 0        | 10,000         |
| 227004 Fuel, Lubricants and Oils                         | 0              | 5,000         | 0        | 0        | 5,000          | 0             | 6,000         | 0        | 0        | 6,000          |
| <b>Total Cost of output148102</b>                        | <b>0</b>       | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b>  | <b>0</b>      | <b>19,000</b> | <b>0</b> | <b>0</b> | <b>19,000</b>  |
| <b>148103 Budgeting and Planning Services</b>            |                |               |          |          |                |               |               |          |          |                |
| 213001 Medical expenses (To employees)                   | 0              | 1,000         | 0        | 0        | 1,000          | 0             | 0             | 0        | 0        | 0              |
| 227001 Travel inland                                     | 0              | 6,380         | 0        | 0        | 6,380          | 0             | 10,380        | 0        | 0        | 10,380         |
| 227004 Fuel, Lubricants and Oils                         | 0              | 9,000         | 0        | 0        | 9,000          | 0             | 4,000         | 0        | 0        | 4,000          |
| 228002 Maintenance - Vehicles                            | 0              | 1,000         | 0        | 0        | 1,000          | 0             | 0             | 0        | 0        | 0              |
| <b>Total Cost of output148103</b>                        | <b>0</b>       | <b>17,380</b> | <b>0</b> | <b>0</b> | <b>17,380</b>  | <b>0</b>      | <b>14,380</b> | <b>0</b> | <b>0</b> | <b>14,380</b>  |
| <b>148104 LG Expenditure management Services</b>         |                |               |          |          |                |               |               |          |          |                |
| 221003 Staff Training                                    | 0              | 2,000         | 0        | 0        | 2,000          | 0             | 0             | 0        | 0        | 0              |
| 221009 Welfare and Entertainment                         | 0              | 500           | 0        | 0        | 500            | 0             | 0             | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 1,500         | 0        | 0        | 1,500          | 0             | 0             | 0        | 0        | 0              |
| 227001 Travel inland                                     | 0              | 6,000         | 0        | 0        | 6,000          | 0             | 15,000        | 0        | 0        | 15,000         |
| 227004 Fuel, Lubricants and Oils                         | 0              | 5,000         | 0        | 0        | 5,000          | 0             | 0             | 0        | 0        | 0              |
| <b>Total Cost of output148104</b>                        | <b>0</b>       | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b>  | <b>0</b>      | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b>  |
| <b>148105 LG Accounting Services</b>                     |                |               |          |          |                |               |               |          |          |                |
| 222001 Telecommunications                                | 0              | 1,548         | 0        | 0        | 1,548          | 0             | 0             | 0        | 0        | 0              |
| 227001 Travel inland                                     | 0              | 9,000         | 0        | 0        | 9,000          | 0             | 5,000         | 0        | 0        | 5,000          |
| 227004 Fuel, Lubricants and Oils                         | 0              | 6,000         | 0        | 0        | 6,000          | 0             | 6,548         | 0        | 0        | 6,548          |
| <b>Total Cost of output148105</b>                        | <b>0</b>       | <b>16,548</b> | <b>0</b> | <b>0</b> | <b>16,548</b>  | <b>0</b>      | <b>11,548</b> | <b>0</b> | <b>0</b> | <b>11,548</b>  |
| <b>148106 Integrated Financial Management System</b>     |                |               |          |          |                |               |               |          |          |                |
| 221008 Computer supplies and Information Technology (IT) | 0              | 0             | 0        | 0        | 0              | 0             | 5,000         | 0        | 0        | 5,000          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 5,000         | 0        | 0        | 5,000          | 0             | 0             | 0        | 0        | 0              |
| 223005 Electricity                                       | 0              | 5,000         | 0        | 0        | 5,000          | 0             | 5,000         | 0        | 0        | 5,000          |
| 227001 Travel inland                                     | 0              | 10,000        | 0        | 0        | 10,000         | 0             | 10,000        | 0        | 0        | 10,000         |
| 227004 Fuel, Lubricants and Oils                         | 0              | 10,000        | 0        | 0        | 10,000         | 0             | 10,000        | 0        | 0        | 10,000         |
| <b>Total Cost of output148106</b>                        | <b>0</b>       | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b>  | <b>0</b>      | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b>  |

# Vote:592 Kiryandongo District

**FY 2019/20**

## 148107 Sector Capacity Development

|  |                |                |          |          |                |               |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 221003 Staff Training  | 0              | 0              | 0        | 0        | 0              | 0             | 4,000          | 0        | 0        | 4,000          |
| <b>Total Cost of output148107</b>                                | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>      | <b>4,000</b>   | <b>0</b> | <b>0</b> | <b>4,000</b>   |
| <b>Total Cost of Higher LG Services</b>                          | <b>147,046</b> | <b>155,628</b> | <b>0</b> | <b>0</b> | <b>302,674</b> | <b>99,445</b> | <b>152,499</b> | <b>0</b> | <b>0</b> | <b>251,944</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>147,046</b> | <b>155,628</b> | <b>0</b> | <b>0</b> | <b>302,674</b> | <b>99,445</b> | <b>152,499</b> | <b>0</b> | <b>0</b> | <b>251,944</b> |
| <b>Total cost of Finance</b>                                     | <b>147,046</b> | <b>155,628</b> | <b>0</b> | <b>0</b> | <b>302,674</b> | <b>99,445</b> | <b>152,499</b> | <b>0</b> | <b>0</b> | <b>251,944</b> |

**Vote:592 Kiryandongo District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|--|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                    | <b>281,311</b>                        | <b>179,756</b>  | <b>511,186</b>                        |
| District Unconditional Grant (Non-Wage)      | 177,809                               | 133,357   | 193,688                               |
| District Unconditional Grant (Wage)          | 26,352                                | 19,764  | 165,348                               |
| Locally Raised Revenues                      | 77,150                                | 26,635  | 152,150                               |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>  | <b>0</b>                              |
| No Data Found                                |                                       |   |                                       |
| <b>Total Revenues shares</b>                 | <b>281,311</b>                        | <b>179,756</b>  | <b>511,186</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                       |
| Wage   | 26,352                                | 15,810  | 165,348                               |
| Non Wage                                     | 254,959                               | 127,778   | 345,838                               |
| <b>Development Expenditure</b>               |                                       |   |                                       |
| Domestic Development                         | 0                                     | 0   | 0                                     |
| External Financing                           | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                     | <b>281,311</b>                        | <b>143,588</b>  | <b>511,186</b>                        |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                    |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>138201 LG Council Administration services</b>         |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                            | 26,352                                | 0               | 0              | 0              | 26,352       | 0   | 0               | 0              | 0              | 0            |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                                     | 62,400          | 0              | 0              | 62,400       | 0   | 3,960           | 0              | 0              | 3,960        |
| 221008 Computer supplies and Information Technology (IT) | 0                                     | 1,000           | 0              | 0              | 1,000        | 0   | 2,000           | 0              | 0              | 2,000        |
| 221009 Welfare and Entertainment                         | 0                                     | 4,000           | 0              | 0              | 4,000        | 0   | 13,500          | 0              | 0              | 13,500       |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                                     | 3,500           | 0              | 0              | 3,500        | 0   | 5,000           | 0              | 0              | 5,000        |
| 221012 Small Office Equipment                            | 0                                     | 1,000           | 0              | 0              | 1,000        | 0   | 2,000           | 0              | 0              | 2,000        |
| 222001 Telecommunications                                | 0                                     | 6,600           | 0              | 0              | 6,600        | 0   | 960             | 0              | 0              | 960          |

# Vote:592 Kiryandongo District

FY 2019/20

|                                   |               |                |          |          |                |          |               |          |          |               |
|-----------------------------------|---------------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland              | 0             | 61,767         | 0        | 0        | 61,767         | 0        | 4,000         | 0        | 0        | 4,000         |
| 227004 Fuel, Lubricants and Oils  | 0             | 35,200         | 0        | 0        | 35,200         | 0        | 6,000         | 0        | 0        | 6,000         |
| 228002 Maintenance - Vehicles     | 0             | 9,000          | 0        | 0        | 9,000          | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138201</b> | <b>26,352</b> | <b>184,467</b> | <b>0</b> | <b>0</b> | <b>210,819</b> | <b>0</b> | <b>37,420</b> | <b>0</b> | <b>0</b> | <b>37,420</b> |

## 138202 LG procurement management services

|  |          |               |          |          |               |               |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries                            | 0        | 0             | 0        | 0        | 0             | 18,025        | 0             | 0        | 0        | 18,025        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 0             | 0        | 0        | 0             | 0             | 6,000         | 0        | 0        | 6,000         |
| 221001 Advertising and Public Relations                  | 0        | 1,900         | 0        | 0        | 1,900         | 0             | 2,000         | 0        | 0        | 2,000         |
| 221003 Staff Training                                    | 0        | 2,792         | 0        | 0        | 2,792         | 0             | 0             | 0        | 0        | 0             |
| 221008 Computer supplies and Information Technology (IT) | 0        | 1,500         | 0        | 0        | 1,500         | 0             | 600           | 0        | 0        | 600           |
| 221009 Welfare and Entertainment                         | 0        | 500           | 0        | 0        | 500           | 0             | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 1,500         | 0        | 0        | 1,500         | 0             | 2,400         | 0        | 0        | 2,400         |
| 222001 Telecommunications                                | 0        | 1,500         | 0        | 0        | 1,500         | 0             | 192           | 0        | 0        | 192           |
| 227001 Travel inland                                     | 0        | 7,500         | 0        | 0        | 7,500         | 0             | 6,000         | 0        | 0        | 6,000         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 5,000         | 0        | 0        | 5,000         | 0             | 3,000         | 0        | 0        | 3,000         |
| <b>Total Cost of output138202</b>                        | <b>0</b> | <b>22,192</b> | <b>0</b> | <b>0</b> | <b>22,192</b> | <b>18,025</b> | <b>20,192</b> | <b>0</b> | <b>0</b> | <b>38,217</b> |

## 138203 LG staff recruitment services

|   |          |               |          |          |               |               |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries                         | 0        | 0             | 0        | 0        | 0             | 20,596        | 0             | 0        | 0        | 20,596        |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 3,200         | 0        | 0        | 3,200         | 0             | 5,400         | 0        | 0        | 5,400         |
| 221001 Advertising and Public Relations               | 0        | 2,000         | 0        | 0        | 2,000         | 0             | 2,000         | 0        | 0        | 2,000         |
| 221002 Workshops and Seminars                         | 0        | 500           | 0        | 0        | 500           | 0             | 0             | 0        | 0        | 0             |
| 221007 Books, Periodicals & Newspapers                | 0        | 200           | 0        | 0        | 200           | 0             | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                      | 0        | 2,000         | 0        | 0        | 2,000         | 0             | 3,700         | 0        | 0        | 3,700         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 200           | 0        | 0        | 200           | 0             | 1,180         | 0        | 0        | 1,180         |
| 221012 Small Office Equipment                         | 0        | 300           | 0        | 0        | 300           | 0             | 0             | 0        | 0        | 0             |
| 222001 Telecommunications                             | 0        | 500           | 0        | 0        | 500           | 0             | 600           | 0        | 0        | 600           |
| 227001 Travel inland                                  | 0        | 3,800         | 0        | 0        | 3,800         | 0             | 2,320         | 0        | 0        | 2,320         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 800           | 0        | 0        | 800           | 0             | 800           | 0        | 0        | 800           |
| <b>Total Cost of output138203</b>                     | <b>0</b> | <b>13,500</b> | <b>0</b> | <b>0</b> | <b>13,500</b> | <b>20,596</b> | <b>16,000</b> | <b>0</b> | <b>0</b> | <b>36,596</b> |

## 138204 LG Land management services

|  |   |       |   |   |       |   |       |   |   |       |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 4,800 | 0 | 0 | 4,800 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 50    | 0 | 0 | 50    | 0 | 0     | 0 | 0 | 0     |
| 221009 Welfare and Entertainment                         | 0 | 400   | 0 | 0 | 400   | 0 | 0     | 0 | 0 | 0     |
| 221011 Printing, Stationery, Photocopying and Binding    | 0 | 500   | 0 | 0 | 500   | 0 | 400   | 0 | 0 | 400   |
| 221012 Small Office Equipment                            | 0 | 500   | 0 | 0 | 500   | 0 | 0     | 0 | 0 | 0     |
| 222001 Telecommunications                                | 0 | 600   | 0 | 0 | 600   | 0 | 0     | 0 | 0 | 0     |



## Vote:592 Kiryandongo District

FY 2019/20

|                                   |          |              |          |          |              |          |               |          |          |               |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland              | 0        | 1,650        | 0        | 0        | 1,650        | 0        | 2,800         | 0        | 0        | 2,800         |
| 227004 Fuel, Lubricants and Oils  | 0        | 1,200        | 0        | 0        | 1,200        | 0        | 3,000         | 0        | 0        | 3,000         |
| <b>Total Cost of output138204</b> | <b>0</b> | <b>8,500</b> | <b>0</b> | <b>0</b> | <b>8,500</b> | <b>0</b> | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>11,000</b> |

**138205 LG Financial Accountability**

|   |          |              |          |          |              |          |               |          |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 6,960        | 0        | 0        | 6,960        | 0        | 4,800         | 0        | 0        | 4,800         |
| 221009 Welfare and Entertainment                      | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 152          | 0        | 0        | 152          | 0        | 0             | 0        | 0        | 0             |
| 222001 Telecommunications                             | 0        | 108          | 0        | 0        | 108          | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 0        | 1,080        | 0        | 0        | 1,080        | 0        | 5,200         | 0        | 0        | 5,200         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0            | 0        | 0        | 0            | 0        | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of output138205</b>                     | <b>0</b> | <b>9,300</b> | <b>0</b> | <b>0</b> | <b>9,300</b> | <b>0</b> | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |

**138206 LG Political and executive oversight**

|  |          |          |          |          |          |                |                |          |          |                |
|--|----------|----------|----------|----------|----------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries                | 0        | 0        | 0        | 0        | 0        | 126,727        | 0              | 0        | 0        | 126,727        |
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0        | 0        | 0        | 0        | 0              | 7,920          | 0        | 0        | 7,920          |
| 221006 Commissions and related charges       | 0        | 0        | 0        | 0        | 0        | 0              | 127,426        | 0        | 0        | 127,426        |
| 221007 Books, Periodicals & Newspapers       | 0        | 0        | 0        | 0        | 0        | 0              | 2,000          | 0        | 0        | 2,000          |
| 222001 Telecommunications                    | 0        | 0        | 0        | 0        | 0        | 0              | 5,000          | 0        | 0        | 5,000          |
| 227001 Travel inland                         | 0        | 0        | 0        | 0        | 0        | 0              | 40,000         | 0        | 0        | 40,000         |
| 227004 Fuel, Lubricants and Oils             | 0        | 0        | 0        | 0        | 0        | 0              | 31,040         | 0        | 0        | 31,040         |
| 228002 Maintenance - Vehicles                | 0        | 0        | 0        | 0        | 0        | 0              | 8,000          | 0        | 0        | 8,000          |
| <b>Total Cost of output138206</b>            | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>126,727</b> | <b>221,386</b> | <b>0</b> | <b>0</b> | <b>348,113</b> |

**138207 Standing Committees Services**

|  |               |                |          |          |                |                |                |          |          |                |
|--|---------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0             | 6,400          | 0        | 0        | 6,400          | 0              | 0              | 0        | 0        | 0              |
| 221009 Welfare and Entertainment             | 0             | 1,000          | 0        | 0        | 1,000          | 0              | 0              | 0        | 0        | 0              |
| 227001 Travel inland                         | 0             | 9,600          | 0        | 0        | 9,600          | 0              | 27,840         | 0        | 0        | 27,840         |
| <b>Total Cost of output138207</b>            | <b>0</b>      | <b>17,000</b>  | <b>0</b> | <b>0</b> | <b>17,000</b>  | <b>0</b>       | <b>27,840</b>  | <b>0</b> | <b>0</b> | <b>27,840</b>  |
| <b>Total Cost of Higher LG Services</b>      | <b>26,352</b> | <b>254,959</b> | <b>0</b> | <b>0</b> | <b>281,311</b> | <b>165,348</b> | <b>345,838</b> | <b>0</b> | <b>0</b> | <b>511,186</b> |
| <b>Total cost of Local Statutory Bodies</b>  | <b>26,352</b> | <b>254,959</b> | <b>0</b> | <b>0</b> | <b>281,311</b> | <b>165,348</b> | <b>345,838</b> | <b>0</b> | <b>0</b> | <b>511,186</b> |
| <b>Total cost of Statutory Bodies</b>        | <b>26,352</b> | <b>254,959</b> | <b>0</b> | <b>0</b> | <b>281,311</b> | <b>165,348</b> | <b>345,838</b> | <b>0</b> | <b>0</b> | <b>511,186</b> |

**Vote:592 Kiryandongo District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>977,146</b>                        | <b>733,053</b>  | <b>955,264</b>                        |
| District Unconditional Grant (Non-Wage)               | 11,043                                | 8,282   | 4,000                                 |
| District Unconditional Grant (Wage)                   | 30,588                                | 22,941  | 0                                     |
| Locally Raised Revenues                               | 8,000                                 | 0   | 8,000                                 |
| Sector Conditional Grant (Non-Wage)                   | 262,627                               | 196,970   | 278,375                               |
| Sector Conditional Grant (Wage)                       | 664,890                               | 504,860   | 664,890                               |
| <b>Development Revenues</b>                           | <b>2,557,328</b>                      | <b>880,081</b>  | <b>2,482,332</b>                      |
| District Discretionary Development Equalization Grant | 27,791                                | 27,791  | 0                                     |
| Other Transfers from Central Government               | 2,429,547                             | 752,300   | 2,380,000                             |
| Sector Development Grant                              | 99,990                                | 99,990  | 102,332                               |
| <b>Total Revenues shares</b>                          | <b>3,534,474</b>                      | <b>1,613,133</b>                                      | <b>3,437,596</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 695,477                               | 527,424   | 664,890                               |
| Non Wage  | 281,669                               | 108,321   | 290,375                               |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 2,557,328                             | 856,804   | 2,482,332                             |
| External Financing                                    | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                              | <b>3,534,474</b>                      | <b>1,492,549</b>                                      | <b>3,437,596</b>                      |

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

| <b>Ushs Thousands</b>                   | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                   |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>018101 Extension Worker Services</b> |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries           | 664,890                               | 0               | 0              | 0              | 664,890      | 0   | 0               | 0              | 0              | 0            |
| 221001 Advertising and Public Relations | 0                                     | 8,400           | 0              | 0              | 8,400        | 0   | 2,000           | 0              | 0              | 2,000        |
| 221002 Workshops and Seminars           | 0                                     | 16,000          | 0              | 0              | 16,000       | 0   | 12,000          | 0              | 0              | 12,000       |

# Vote:592 Kiryandongo District

FY 2019/20

|  |                |                |          |          |                |          |               |          |          |               |
|--|----------------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 221003 Staff Training                  | 0              | 18,000         | 0        | 0        | 18,000         | 0        | 8,000         | 0        | 0        | 8,000         |
| 221007 Books, Periodicals & Newspapers | 0              | 1,656          | 0        | 0        | 1,656          | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment       | 0              | 4,800          | 0        | 0        | 4,800          | 0        | 4,000         | 0        | 0        | 4,000         |
| 222001 Telecommunications              | 0              | 1,200          | 0        | 0        | 1,200          | 0        | 0             | 0        | 0        | 0             |
| 226001 Insurances                      | 0              | 100            | 0        | 0        | 100            | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                   | 0              | 69,000         | 0        | 0        | 69,000         | 0        | 8,300         | 0        | 0        | 8,300         |
| 227004 Fuel, Lubricants and Oils       | 0              | 56,000         | 0        | 0        | 56,000         | 0        | 10,000        | 0        | 0        | 10,000        |
| 228002 Maintenance - Vehicles          | 0              | 10,263         | 0        | 0        | 10,263         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output018101</b>      | <b>664,890</b> | <b>185,419</b> | <b>0</b> | <b>0</b> | <b>850,308</b> | <b>0</b> | <b>44,300</b> | <b>0</b> | <b>0</b> | <b>44,300</b> |

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

|   |                |                |          |          |                |          |               |          |          |               |
|---|----------------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars           | 0              | 8,000          | 0        | 0        | 8,000          | 0        | 4,000         | 0        | 0        | 4,000         |
| 227001 Travel inland                    | 0              | 9,627          | 0        | 0        | 9,627          | 0        | 6,000         | 0        | 0        | 6,000         |
| 227004 Fuel, Lubricants and Oils        | 0              | 7,552          | 0        | 0        | 7,552          | 0        | 6,000         | 0        | 0        | 6,000         |
| <b>Total Cost of output018104</b>       | <b>0</b>       | <b>25,179</b>  | <b>0</b> | <b>0</b> | <b>25,179</b>  | <b>0</b> | <b>16,000</b> | <b>0</b> | <b>0</b> | <b>16,000</b> |
| <b>Total Cost of Higher LG Services</b> | <b>664,890</b> | <b>210,598</b> | <b>0</b> | <b>0</b> | <b>875,488</b> | <b>0</b> | <b>60,300</b> | <b>0</b> | <b>0</b> | <b>60,300</b> |

| 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 | 140,700 | 0 | 0 | 140,700 |
|--|---|---|---|---|---|---|---------|---|---|---------|

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **140,700**

*LCII: Northern Ward* *4 Sub Counties and 3 Town Councils* *Facilitation to Agricultural Extension workers in Mutunda, Kigumba, Masindi Port, Kiryandongo Sub Counties and Kigumba, Kiryandongo and Bweyale Town Councils* *Source: Sector Conditional Grant (Non-Wage)* *140,700*

|   |          |          |          |          |          |          |                |          |          |                |
|---|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of output018151</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>140,700</b> | <b>0</b> | <b>0</b> | <b>140,700</b> |
| <b>Total Cost of Lower Local Services</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>140,700</b> | <b>0</b> | <b>0</b> | <b>140,700</b> |

| 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

|                            |   |   |        |   |        |   |   |        |   |        |
|----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312201 Transport Equipment | 0 | 0 | 32,000 | 0 | 32,000 | 0 | 0 | 46,000 | 0 | 46,000 |
|----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **46,000**

*LCII: Northern Ward* *district headquarters* *Transport Equipment - Motorcycles- 1920* *Source: Sector Development Grant* *46,000*

## Vote:592 Kiryandongo District

FY 2019/20

|  |                              |   |   |          |                |          |                |               |              |                |
|--|------------------------------|---|---|----------|----------------|----------|----------------|---------------|--------------|----------------|
| 312214 Laboratory and Research Equipment             | 0                            | 0   | 0                                       | 0        | 0              | 0        | 0              | 5,000         | 0            | 5,000          |
| <b>Total for LCIII: Kiryandongo TC</b>               | <b>County: Kibanda North</b> |   |   |          |                |          |                |               | <b>5,000</b> |                |
| <i>LCII: Northern Ward</i>                           | <i>district headquarters</i> | <i>Laboratory design and construction</i> | <i>Source: Sector Development Grant</i> |          |                |          |                |               | <i>5,000</i> |                |
| <b>Total Cost of output018175</b>                    | <b>0</b>                     | <b>0</b>                                  | <b>32,000</b>                           | <b>0</b> | <b>32,000</b>  | <b>0</b> | <b>0</b>       | <b>51,000</b> | <b>0</b>     | <b>51,000</b>  |
| <b>Total Cost of Capital Purchases</b>               | <b>0</b>                     | <b>0</b>                                  | <b>32,000</b>                           | <b>0</b> | <b>32,000</b>  | <b>0</b> | <b>0</b>       | <b>51,000</b> | <b>0</b>     | <b>51,000</b>  |
| <b>Total cost of Agricultural Extension Services</b> | <b>664,890</b>               | <b>210,598</b>                            | <b>32,000</b>                           | <b>0</b> | <b>907,488</b> | <b>0</b> | <b>201,000</b> | <b>51,000</b> | <b>0</b>     | <b>252,000</b> |

## 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)

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland              | 0        | 1,440        | 0        | 0        | 1,440        | 0        | 2,000        | 0        | 0        | 2,000        |
| 227004 Fuel, Lubricants and Oils  | 0        | 560          | 0        | 0        | 560          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output018201</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

## 018203 Livestock Vaccination and Treatment

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars     | 0        | 0            | 0        | 0        | 0            | 0        | 2,000        | 0        | 0        | 2,000        |
| 227001 Travel inland              | 0        | 5,000        | 0        | 0        | 5,000        | 0        | 0            | 0        | 0        | 0            |
| 227004 Fuel, Lubricants and Oils  | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output018203</b> | <b>0</b> | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

## 018204 Fisheries regulation

|                                   |          |              |          |          |              |               |              |          |          |               |
|-----------------------------------|----------|--------------|----------|----------|--------------|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries     | 0        | 0            | 0        | 0        | 0            | 55,200        | 0            | 0        | 0        | 55,200        |
| 227001 Travel inland              | 0        | 4,000        | 0        | 0        | 4,000        | 0             | 1,400        | 0        | 0        | 1,400         |
| 227004 Fuel, Lubricants and Oils  | 0        | 0            | 0        | 0        | 0            | 0             | 1,600        | 0        | 0        | 1,600         |
| <b>Total Cost of output018204</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>55,200</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>58,200</b> |

## 018205 Crop disease control and regulation

|                                   |          |               |          |          |               |                |              |          |          |                |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------------|--------------|----------|----------|----------------|
| 211101 General Staff Salaries     | 0        | 0             | 0        | 0        | 0             | 300,000        | 0            | 0        | 0        | 300,000        |
| 221002 Workshops and Seminars     | 0        | 4,920         | 0        | 0        | 4,920         | 0              | 0            | 0        | 0        | 0              |
| 221003 Staff Training             | 0        | 2,690         | 0        | 0        | 2,690         | 0              | 0            | 0        | 0        | 0              |
| 227001 Travel inland              | 0        | 6,310         | 0        | 0        | 6,310         | 0              | 0            | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils  | 0        | 0             | 0        | 0        | 0             | 0              | 4,000        | 0        | 0        | 4,000          |
| <b>Total Cost of output018205</b> | <b>0</b> | <b>13,920</b> | <b>0</b> | <b>0</b> | <b>13,920</b> | <b>300,000</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>304,000</b> |

## 018206 Agriculture statistics and information

|  |   |       |   |   |       |   |   |   |   |   |
|--|---|-------|---|---|-------|---|---|---|---|---|
| 221001 Advertising and Public Relations                | 0 | 500   | 0 | 0 | 500   | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars                          | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding  | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 4,300 | 0 | 0 | 4,300 | 0 | 0 | 0 | 0 | 0 |

## Vote:592 Kiryandongo District

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|   |               |               |          |          |               |                |               |          |          |                |
|---|---------------|---------------|----------|----------|---------------|----------------|---------------|----------|----------|----------------|
| 227001 Travel inland  | 0             | 0             | 0        | 0        | 0             | 0              | 2,400         | 0        | 0        | 2,400          |
| 227004 Fuel, Lubricants and Oils  | 0             | 0             | 0        | 0        | 0             | 0              | 1,600         | 0        | 0        | 1,600          |
| <b>Total Cost of output018206</b>   | <b>0</b>      | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>0</b>       | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>   |
| <b>018207 Tsetse vector control and commercial insects farm promotion</b> |               |               |          |          |               |                |               |          |          |                |
| 211101 General Staff Salaries   | 0             | 0             | 0        | 0        | 0             | 30,197         | 0             | 0        | 0        | 30,197         |
| 227001 Travel inland  | 0             | 3,260         | 0        | 0        | 3,260         | 0              | 884           | 0        | 0        | 884            |
| 227004 Fuel, Lubricants and Oils  | 0             | 0             | 0        | 0        | 0             | 0              | 1,200         | 0        | 0        | 1,200          |
| <b>Total Cost of output018207</b>   | <b>0</b>      | <b>3,260</b>  | <b>0</b> | <b>0</b> | <b>3,260</b>  | <b>30,197</b>  | <b>2,084</b>  | <b>0</b> | <b>0</b> | <b>32,281</b>  |
| <b>018208 Sector Capacity Development</b>                                 |               |               |          |          |               |                |               |          |          |                |
| 221003 Staff Training   | 0             | 3,043         | 0        | 0        | 3,043         | 0              | 5,000         | 0        | 0        | 5,000          |
| <b>Total Cost of output018208</b>   | <b>0</b>      | <b>3,043</b>  | <b>0</b> | <b>0</b> | <b>3,043</b>  | <b>0</b>       | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>   |
| <b>018210 Vermin Control Services</b>                                     |               |               |          |          |               |                |               |          |          |                |
| 211101 General Staff Salaries   | 0             | 0             | 0        | 0        | 0             | 28,694         | 0             | 0        | 0        | 28,694         |
| 227001 Travel inland  | 0             | 2,400         | 0        | 0        | 2,400         | 0              | 1,200         | 0        | 0        | 1,200          |
| <b>Total Cost of output018210</b>   | <b>0</b>      | <b>2,400</b>  | <b>0</b> | <b>0</b> | <b>2,400</b>  | <b>28,694</b>  | <b>1,200</b>  | <b>0</b> | <b>0</b> | <b>29,894</b>  |
| <b>018211 Livestock Health and Marketing</b>                              |               |               |          |          |               |                |               |          |          |                |
| 211101 General Staff Salaries   | 0             | 0             | 0        | 0        | 0             | 210,000        | 0             | 0        | 0        | 210,000        |
| 227001 Travel inland  | 0             | 0             | 0        | 0        | 0             | 0              | 1,000         | 0        | 0        | 1,000          |
| <b>Total Cost of output018211</b>   | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>210,000</b> | <b>1,000</b>  | <b>0</b> | <b>0</b> | <b>211,000</b> |
| <b>018212 District Production Management Services</b>                     |               |               |          |          |               |                |               |          |          |                |
| 211101 General Staff Salaries   | 30,588        | 0             | 0        | 0        | 30,588        | 40,799         | 0             | 0        | 0        | 40,799         |
| 211103 Allowances (Incl. Casuals, Temporary)                              | 0             | 4,560         | 0        | 0        | 4,560         | 0              | 1,200         | 0        | 0        | 1,200          |
| 221001 Advertising and Public Relations                                   | 0             | 0             | 0        | 0        | 0             | 0              | 4,000         | 0        | 0        | 4,000          |
| 221002 Workshops and Seminars   | 0             | 2,000         | 0        | 0        | 2,000         | 0              | 14,800        | 0        | 0        | 14,800         |
| 221007 Books, Periodicals & Newspapers                                    | 0             | 0             | 0        | 0        | 0             | 0              | 2,460         | 0        | 0        | 2,460          |
| 221008 Computer supplies and Information Technology (IT)                  | 0             | 0             | 0        | 0        | 0             | 0              | 2,000         | 0        | 0        | 2,000          |
| 221009 Welfare and Entertainment  | 0             | 0             | 0        | 0        | 0             | 0              | 7,000         | 0        | 0        | 7,000          |
| 221011 Printing, Stationery, Photocopying and Binding                     | 0             | 0             | 0        | 0        | 0             | 0              | 2,800         | 0        | 0        | 2,800          |
| 221012 Small Office Equipment   | 0             | 0             | 0        | 0        | 0             | 0              | 500           | 0        | 0        | 500            |
| 222001 Telecommunications   | 0             | 0             | 0        | 0        | 0             | 0              | 1,000         | 0        | 0        | 1,000          |
| 223005 Electricity  | 0             | 0             | 0        | 0        | 0             | 0              | 2,400         | 0        | 0        | 2,400          |
| 223006 Water  | 0             | 0             | 0        | 0        | 0             | 0              | 1,800         | 0        | 0        | 1,800          |
| 227001 Travel inland  | 0             | 330           | 0        | 0        | 330           | 0              | 3,130         | 0        | 0        | 3,130          |
| 227004 Fuel, Lubricants and Oils  | 0             | 0             | 0        | 0        | 0             | 0              | 20,000        | 0        | 0        | 20,000         |
| 228002 Maintenance - Vehicles   | 0             | 2,790         | 0        | 0        | 2,790         | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of output018212</b>   | <b>30,588</b> | <b>9,680</b>  | <b>0</b> | <b>0</b> | <b>40,268</b> | <b>40,799</b>  | <b>63,090</b> | <b>0</b> | <b>0</b> | <b>103,889</b> |
| <b>Total Cost of Higher LG Services</b>                                   | <b>30,588</b> | <b>55,302</b> | <b>0</b> | <b>0</b> | <b>85,890</b> | <b>664,890</b> | <b>89,375</b> | <b>0</b> | <b>0</b> | <b>754,264</b> |

## Vote:592 Kiryandongo District

FY 2019/20

| 02 Lower Local Services                                     | Wage                         | Non Wage      | GoU Dev   | Ext.Fin  | Total  | Wage           | Non Wage      | GoU Dev          | Ext.Fin  | Total            |
|---|------------------------------|---------------|---|----------|--|----------------|---------------|------------------|----------|------------------|
| <b>018251 Transfers to LG</b>                               |                              |               |   |          |  |                |               |                  |          |                  |
| 263104 Transfers to other govt. units (Current)             | 0                            | 0             | 1,857,842   | 0        | 1,857,842  | 0              | 0             | 1,232,000        | 0        | 1,232,000        |
| <b>Total for LCIII: Kiryandongo TC</b>                      | <b>County: Kibanda North</b> |               |   |          |  |                |               |                  |          | <b>1,232,000</b> |
| <i>LCII: Northern Ward</i>                                  | <i>district headquarters</i> |               | <i>Transfer to 73 UPE Schools</i>   |          | <i>Source: Other Transfers from Central Government</i> |                |               |                  |          | <i>1,232,000</i> |
| <b>Total Cost of output018251</b>                           | <b>0</b>                     | <b>0</b>      | <b>1,857,842</b>  | <b>0</b> | <b>1,857,842</b>                                       | <b>0</b>       | <b>0</b>      | <b>1,232,000</b> | <b>0</b> | <b>1,232,000</b> |
| <b>Total Cost of Lower Local Services</b>                   | <b>0</b>                     | <b>0</b>      | <b>1,857,842</b>  | <b>0</b> | <b>1,857,842</b>                                       | <b>0</b>       | <b>0</b>      | <b>1,232,000</b> | <b>0</b> | <b>1,232,000</b> |
| 03 Capital Purchases  | Wage                         | Non Wage      | GoU Dev   | Ext.Fin  | Total  | Wage           | Non Wage      | GoU Dev          | Ext.Fin  | Total            |
| <b>018272 Administrative Capital</b>                        |                              |               |   |          |  |                |               |                  |          |                  |
| 312104 Other Structures                                     | 0                            | 0             | 27,791  | 0        | 27,791   | 0              | 0             | 0                | 0        | 0                |
| <b>Total Cost of output018272</b>                           | <b>0</b>                     | <b>0</b>      | <b>27,791</b>   | <b>0</b> | <b>27,791</b>  | <b>0</b>       | <b>0</b>      | <b>0</b>         | <b>0</b> | <b>0</b>         |
| <b>018275 Non Standard Service Delivery Capital</b>         |                              |               |   |          |  |                |               |                  |          |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                            | 0             | 571,705   | 0        | 571,705  | 0              | 0             | 1,148,000        | 0        | 1,148,000        |
| <b>Total for LCIII: Kiryandongo TC</b>                      | <b>County: Kibanda North</b> |               |   |          |  |                |               |                  |          | <b>1,148,000</b> |
| <i>LCII: Northern Ward</i>                                  | <i>District headquarters</i> |               | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> |          | <i>Source: Other Transfers from Central Government</i> |                |               |                  |          | <i>1,148,000</i> |
| 312301 Cultivated Assets                                    | 0                            | 0             | 19,563  | 0        | 19,563   | 0              | 0             | 5,000            | 0        | 5,000            |
| <b>Total for LCIII: Kiryandongo TC</b>                      | <b>County: Kibanda North</b> |               |   |          |  |                |               |                  |          | <b>5,000</b>     |
| <i>LCII: Northern Ward</i>                                  | <i>District headquarters</i> |               | <i>Cultivated Assets - Plantation-424</i>                                       |          | <i>Source: Sector Development Grant</i>                |                |               |                  |          | <i>5,000</i>     |
| <b>Total Cost of output018275</b>                           | <b>0</b>                     | <b>0</b>      | <b>591,268</b>  | <b>0</b> | <b>591,268</b>   | <b>0</b>       | <b>0</b>      | <b>1,153,000</b> | <b>0</b> | <b>1,153,000</b> |
| <b>018284 Plant clinic/mini laboratory construction</b>     |                              |               |   |          |  |                |               |                  |          |                  |
| 312101 Non-Residential Buildings                            | 0                            | 0             | 0   | 0        | 0  | 0              | 0             | 46,332           | 0        | 46,332           |
| <b>Total for LCIII: Kiryandongo TC</b>                      | <b>County: Kibanda North</b> |               |   |          |  |                |               |                  |          | <b>46,332</b>    |
| <i>LCII: Northern Ward</i>                                  | <i>District headquarters</i> |               | <i>Building Construction - Laboratories-236</i>                                 |          | <i>Source: Sector Development Grant</i>                |                |               |                  |          | <i>46,332</i>    |
| 312202 Machinery and Equipment                              | 0                            | 0             | 12,107  | 0        | 12,107   | 0              | 0             | 0                | 0        | 0                |
| 312214 Laboratory and Research Equipment                    | 0                            | 0             | 36,320  | 0        | 36,320   | 0              | 0             | 0                | 0        | 0                |
| <b>Total Cost of output018284</b>                           | <b>0</b>                     | <b>0</b>      | <b>48,427</b>   | <b>0</b> | <b>48,427</b>  | <b>0</b>       | <b>0</b>      | <b>46,332</b>    | <b>0</b> | <b>46,332</b>    |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>                     | <b>0</b>      | <b>667,486</b>  | <b>0</b> | <b>667,486</b>   | <b>0</b>       | <b>0</b>      | <b>1,199,332</b> | <b>0</b> | <b>1,199,332</b> |
| <b>Total cost of District Production Services</b>           | <b>30,588</b>                | <b>55,302</b> | <b>2,525,328</b>  | <b>0</b> | <b>2,611,217</b>                                       | <b>664,890</b> | <b>89,375</b> | <b>2,431,332</b> | <b>0</b> | <b>3,185,596</b> |

## Vote:592 Kiryandongo District

FY 2019/20

## 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

|   |          |              |          |          |              |          |          |          |          |          |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221001 Advertising and Public Relations               | 0        | 500          | 0        | 0        | 500          | 0        | 0        | 0        | 0        | 0        |
| 221002 Workshops and Seminars                         | 0        | 800          | 0        | 0        | 800          | 0        | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 200          | 0        | 0        | 200          | 0        | 0        | 0        | 0        | 0        |
| 222004 Fuel, Lubricants and Oils                      | 0        | 500          | 0        | 0        | 500          | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018301</b>                     | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018302 Enterprise Development Services

|                                   |          |              |          |          |              |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 222001 Travel inland              | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018302</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018303 Market Linkage Services

|                                   |          |              |          |          |              |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 222001 Travel inland              | 0        | 1,650        | 0        | 0        | 1,650        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018303</b> | <b>0</b> | <b>1,650</b> | <b>0</b> | <b>0</b> | <b>1,650</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018304 Cooperatives Mobilisation and Outreach Services

|   |          |              |          |          |              |          |          |          |          |          |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221001 Advertising and Public Relations | 0        | 400          | 0        | 0        | 400          | 0        | 0        | 0        | 0        | 0        |
| 222001 Telecommunications               | 0        | 420          | 0        | 0        | 420          | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                    | 0        | 1,680        | 0        | 0        | 1,680        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018304</b>       | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018305 Tourism Promotional Services

|                                   |          |              |          |          |              |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars     | 0        | 440          | 0        | 0        | 440          | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland              | 0        | 3,560        | 0        | 0        | 3,560        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018305</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018306 Industrial Development Services

|                                   |          |              |          |          |              |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars     | 0        | 800          | 0        | 0        | 800          | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland              | 0        | 400          | 0        | 0        | 400          | 0        | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils  | 0        | 400          | 0        | 0        | 400          | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018306</b> | <b>0</b> | <b>1,600</b> | <b>0</b> | <b>0</b> | <b>1,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018307 Sector Capacity Development

|                                   |          |            |          |          |            |          |          |          |          |          |
|-----------------------------------|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|
| 221003 Staff Training             | 0        | 769        | 0        | 0        | 769        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018307</b> | <b>0</b> | <b>769</b> | <b>0</b> | <b>0</b> | <b>769</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018308 Sector Management and Monitoring

|   |   |     |   |   |     |   |   |   |   |   |
|---|---|-----|---|---|-----|---|---|---|---|---|
| 221009 Welfare and Entertainment                      | 0 | 720 | 0 | 0 | 720 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2   | 0 | 0 | 2   | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad                                  | 0 | 288 | 0 | 0 | 288 | 0 | 0 | 0 | 0 | 0 |

# Vote:592 Kiryandongo District

**FY 2019/20**

|   |                |                |                  |          |                  |                |                |                  |          |                  |
|---|----------------|----------------|------------------|----------|------------------|----------------|----------------|------------------|----------|------------------|
| 227004 Fuel, Lubricants and Oils                  | 0              | 240            | 0                | 0        | 240              | 0              | 0              | 0                | 0        | 0                |
| <b>Total Cost of output018308</b>                 | <b>0</b>       | <b>1,250</b>   | <b>0</b>         | <b>0</b> | <b>1,250</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b> | <b>0</b>         |
| <b>Total Cost of Higher LG Services</b>           | <b>0</b>       | <b>15,769</b>  | <b>0</b>         | <b>0</b> | <b>15,769</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b> | <b>0</b>         |
| <b>Total cost of District Commercial Services</b> | <b>0</b>       | <b>15,769</b>  | <b>0</b>         | <b>0</b> | <b>15,769</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b> | <b>0</b>         |
| <b>Total cost of Production and Marketing</b>     | <b>695,477</b> | <b>281,669</b> | <b>2,557,328</b> | <b>0</b> | <b>3,534,474</b> | <b>664,890</b> | <b>290,375</b> | <b>2,482,332</b> | <b>0</b> | <b>3,437,596</b> |



**Vote:592 Kiryandongo District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|--|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                    | <b>3,833,617</b>                      | <b>2,823,372</b>                                      | <b>3,925,878</b>                      |
| District Unconditional Grant (Non-Wage)      | 4,069                                 | 3,052   | 2,000                                 |
| Locally Raised Revenues                      | 74,000                                | 0   | 10,000                                |
| Sector Conditional Grant (Non-Wage)          | 452,181                               | 339,322   | 577,511                               |
| Sector Conditional Grant (Wage)              | 3,303,367                             | 2,480,999   | 3,336,367                             |
| <b>Development Revenues</b>                  | <b>110,064</b>                        | <b>45,886</b>   | <b>1,039,283</b>                      |
| External Financing                           | 0                                     | 0   | 946,887                               |
| Other Transfers from Central Government      | 80,000                                | 15,822  | 80,000                                |
| Sector Development Grant                     | 30,064                                | 30,064  | 12,396                                |
| <b>Total Revenues shares</b>                 | <b>3,943,681</b>                      | <b>2,869,259</b>                                      | <b>4,965,161</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                       |
| Wage   | 3,303,367                             | 2,430,552   | 3,336,367                             |
| Non Wage                                     | 530,250                               | 146,390   | 589,511                               |
| <b>Development Expenditure</b>               |                                       |   |                                       |
| Domestic Development                         | 110,064                               | 18,874  | 92,396                                |
| External Financing                           | 0                                     | 0   | 946,887                               |
| <b>Total Expenditure</b>                     | <b>3,943,681</b>                      | <b>2,595,816</b>                                      | <b>4,965,161</b>                      |

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

| <b>Ushs Thousands</b>                        | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                        |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>088101 Public Health Promotion</b>        |                                       |                 |                |                |              |   |                 |                |                |              |
| 211103 Allowances (Incl. Casuals, Temporary) | 0                                     | 23,160          | 0              | 0              | 23,160       | 0   | 0               | 0              | 0              | 0            |
| 221002 Workshops and Seminars                | 0                                     | 0               | 0              | 0              | 0            | 0   | 0               | 0              | 69,467         | 69,467       |
| 227001 Travel inland                         | 0                                     | 0               | 0              | 0              | 0            | 0   | 0               | 0              | 877,420        | 877,420      |
| 227004 Fuel, Lubricants and Oils             | 0                                     | 7,512           | 0              | 0              | 7,512        | 0   | 0               | 0              | 0              | 0            |

# Vote:592 Kiryandongo District

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|  |  |                              |          |                                |         |   |      |   |         |         |         |
|--|--|------------------------------|----------|--------------------------------|---------|---|------|---|---------|---------|---------|
| Total Cost of output088101                           |  | 0                            | 30,672   | 0                              | 0       | 30,672  | 0    | 0   | 0       | 946,887 | 946,887 |
| 088106 District healthcare management services       |  |                              |          |                                |         |   |      |   |         |         |         |
| 211101 General Staff Salaries                        |  | 1,163,919                    | 0        | 0                              | 0       | 1,163,919   | 0    | 0   | 0       | 0       | 0       |
| 227001 Travel inland                                 |  | 0                            | 0        | 0                              | 0       | 0   | 0    | 5,371   | 0       | 0       | 5,371   |
| Total Cost of output088106                           |  | 1,163,919                    | 0        | 0                              | 0       | 1,163,919   | 0    | 5,371   | 0       | 0       | 5,371   |
| Total Cost of Higher LG Services                     |  | 1,163,919                    | 30,672   | 0                              | 0       | 1,194,591   | 0    | 5,371   | 0       | 946,887 | 952,257 |
| 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)           |  |                              |          |                                |         |   |      |   |         |         |         |
| 242003 Other   |  | 0                            | 1        | 0                              | 0       | 1   | 0    | 0   | 0       | 0       | 0       |
| 263101 LG Conditional grants (Current)               |  | 0                            | 16,122   | 0                              | 0       | 16,122  | 0    | 0   | 0       | 0       | 0       |
| 263367 Sector Conditional Grant (Non-Wage)           |  | 0                            | 0        | 0                              | 0       | 0   | 0    | 27,816  | 0       | 0       | 27,816  |
| Total for LCIII: Missing Subcounty                   |  |                              |          | County: Missing County         |         |   |      | 27,816  |         |         |         |
| LCII: Missing Parish                                 |  |                              |          | KATULIKIRE HEALTH CENTRE       |         |   |      | Source: Sector Conditional Grant (Non-Wage) 9,272 |         |         |         |
| LCII: Missing Parish                                 |  |                              |          | ST MARYS KIGUMBA HEALTH CEN    |         |   |      | Source: Sector Conditional Grant (Non-Wage) 9,272 |         |         |         |
| LCII: Missing Parish                                 |  |                              |          | ST THADDEUS KARUNGU HEALTH CE  |         |   |      | Source: Sector Conditional Grant (Non-Wage) 9,272 |         |         |         |
| 263369 Support Services Conditional Grant (Non-Wage) |  | 0                            | 0        | 0                              | 0       | 0   | 0    | 10,748  | 0       | 0       | 10,748  |
| Total for LCIII: Kiryandongo SC                      |  |                              |          | County: Kibanda North          |         |   |      | 10,748  |         |         |         |
| LCII: Kicwabugingo Parish                            |  | KARUNGU VILLAGE              |          | ST JUDE THADEUS KARUNGU HC III |         | Source: Sector Conditional Grant (Non-Wage) 5,374 |      |   |         |         |         |
| LCII: Kicwabugingo Parish                            |  | Katulikire Health Centre III |          | Katulikire Health Centre III   |         | Source: Sector Conditional Grant (Non-Wage) 5,374 |      |   |         |         |         |
| Total Cost of output088153                           |  | 0                            | 16,123   | 0                              | 0       | 16,123  | 0    | 38,564  | 0       | 0       | 38,564  |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS)     |  |                              |          |                                |         |   |      |   |         |         |         |
| 263101 LG Conditional grants (Current)               |  | 0                            | 107,268  | 0                              | 0       | 107,268   | 0    | 0   | 0       | 0       | 0       |
| 263367 Sector Conditional Grant (Non-Wage)           |  | 0                            | 0        | 0                              | 0       | 0   | 0    | 196,144   | 0       | 0       | 196,144 |

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|   |                                      |  |
|---|--------------------------------------|--|
| <b>Total for LCIII: Mutunda SC</b>        | <b>County: Kibanda North</b>         | <b>6,675</b>                                       |
| LCII: Nyamahasa Parish                    | KITWARA<br>HEALTH<br>CENTRE II       | Source: Sector Conditional Grant (Non-Wage) 6,675  |
| <b>Total for LCIII: Kiryandongo SC</b>    | <b>County: Kibanda North</b>         | <b>20,024</b>                                      |
| LCII: Kicwabugingo Parish                 | KARUMA<br>HEALTH<br>CENTRE II        | Source: Sector Conditional Grant (Non-Wage) 6,675  |
| LCII: Kitwara Parish                      | KADUKU<br>HEALTH<br>CENTRE II        | Source: Sector Conditional Grant (Non-Wage) 6,675  |
| LCII: Kyankende Parish                    | DIIKA HEALTH<br>CENTRE II            | Source: Sector Conditional Grant (Non-Wage) 6,675  |
| <b>Total for LCIII: Kigumba SC</b>        | <b>County: Kibanda South</b>         | <b>21,409</b>                                      |
| LCII: Kigumba I Parish                    | PANYADOLI<br>HILLS HEALTH<br>CENTRE  | Source: Sector Conditional Grant (Non-Wage) 8,059  |
| LCII: Mboira Parish                       | APODORWA<br>HEALTH<br>CENTRE II      | Source: Sector Conditional Grant (Non-Wage) 6,675  |
| LCII: Mboira Parish                       | TECWA<br>HEALTH<br>CENTRE II         | Source: Sector Conditional Grant (Non-Wage) 6,675  |
| <b>Total for LCIII: Kigumba TC</b>        | <b>County: Kibanda South</b>         | <b>20,280</b>                                      |
| LCII: Ward C                              | PANYADOLI<br>HEALTH<br>CENTRE III    | Source: Sector Conditional Grant (Non-Wage) 20,280 |
| <b>Total for LCIII: Masindi Port SC</b>   | <b>County: Kibanda South</b>         | <b>6,675</b>                                       |
| LCII: Kaduku Parish                       | YABWENG<br>HEALTH<br>CENTRE II       | Source: Sector Conditional Grant (Non-Wage) 6,675  |
| <b>Total for LCIII: Missing Subcounty</b> | <b>County: Missing County</b>        | <b>121,082</b>                                     |
| LCII: Missing Parish                      | DIIMA HEALTH<br>CENTRE III           | Source: Sector Conditional Grant (Non-Wage) 21,061 |
| LCII: Missing Parish                      | KICWABUJING<br>O HEALTH<br>CENTRE II | Source: Sector Conditional Grant (Non-Wage) 6,675  |
| LCII: Missing Parish                      | KIGUMBA<br>HEALTH<br>CENTRE III      | Source: Sector Conditional Grant (Non-Wage) 21,061 |
| LCII: Missing Parish                      | KIIGYAHEALTH<br>CENTRE II            | Source: Sector Conditional Grant (Non-Wage) 6,675  |
| LCII: Missing Parish                      | KIROKO<br>HEALTH<br>CENTRE II        | Source: Sector Conditional Grant (Non-Wage) 6,675  |

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FY 2019/20

|                      |                            |   |        |
|----------------------|----------------------------|---|--------|
| LCII: Missing Parish | MASINDI PORT HEALTH CENTRE | Source: Sector Conditional Grant (Non-Wage) | 21,061 |
| LCII: Missing Parish | MPUMWEHEALTH CENTRE II     | Source: Sector Conditional Grant (Non-Wage) | 6,675  |
| LCII: Missing Parish | MUTUNDA HEALTH CENTRE III  | Source: Sector Conditional Grant (Non-Wage) | 21,061 |
| LCII: Missing Parish | NYAKADOTI HEALTH CENTRE II | Source: Sector Conditional Grant (Non-Wage) | 10,140 |

|                                    |   |         |   |   |         |   |         |   |   |         |
|------------------------------------|---|---------|---|---|---------|---|---------|---|---|---------|
| Total Cost of output088154         | 0 | 107,268 | 0 | 0 | 107,268 | 0 | 196,144 | 0 | 0 | 196,144 |
| Total Cost of Lower Local Services | 0 | 123,391 | 0 | 0 | 123,391 | 0 | 234,708 | 0 | 0 | 234,708 |

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

**088180 Health Centre Construction and Rehabilitation**

|                                  |   |   |        |   |        |   |   |        |   |        |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 30,064 | 0 | 30,064 | 0 | 0 | 0      | 0 | 0      |
| 312104 Other Structures          | 0 | 0 | 0      | 0 | 0      | 0 | 0 | 12,396 | 0 | 12,396 |

|                                    |                              |  |  |  |  |  |  |  |  |               |
|------------------------------------|------------------------------|--|--|--|--|--|--|--|--|---------------|
| <b>Total for LCIII: Kigumba SC</b> | <b>County: Kibanda South</b> |  |  |  |  |  |  |  |  | <b>12,396</b> |
|------------------------------------|------------------------------|--|--|--|--|--|--|--|--|---------------|

|                     |              |   |                                  |        |
|---------------------|--------------|---|----------------------------------|--------|
| LCII: Kiigya Parish | Kiigya HC II | Construction Services - Civil Works-392 | Source: Sector Development Grant | 12,396 |
|---------------------|--------------|---|----------------------------------|--------|

|                                  |           |         |        |   |           |   |         |        |         |           |
|----------------------------------|-----------|---------|--------|---|-----------|---|---------|--------|---------|-----------|
| Total Cost of output088180       | 0         | 0       | 30,064 | 0 | 30,064    | 0 | 0       | 12,396 | 0       | 12,396    |
| Total Cost of Capital Purchases  | 0         | 0       | 30,064 | 0 | 30,064    | 0 | 0       | 12,396 | 0       | 12,396    |
| Total cost of Primary Healthcare | 1,163,919 | 154,063 | 30,064 | 0 | 1,348,046 | 0 | 240,079 | 12,396 | 946,887 | 1,199,362 |

**0882 District Hospital Services**

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

**088201 Hospital Health Worker Services**

|                                  |           |   |   |   |           |           |   |   |   |           |
|----------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries    | 2,039,448 | 0 | 0 | 0 | 2,039,448 | 2,039,448 | 0 | 0 | 0 | 2,039,448 |
| Total Cost of output088201       | 2,039,448 | 0 | 0 | 0 | 2,039,448 | 2,039,448 | 0 | 0 | 0 | 2,039,448 |
| Total Cost of Higher LG Services | 2,039,448 | 0 | 0 | 0 | 2,039,448 | 2,039,448 | 0 | 0 | 0 | 2,039,448 |

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

**088251 District Hospital Services (LLS.)**

|  |   |         |   |   |         |   |         |   |   |         |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263101 LG Conditional grants (Current)     | 0 | 336,010 | 0 | 0 | 336,010 | 0 | 0       | 0 | 0 | 0       |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0       | 0 | 0 | 0       | 0 | 306,722 | 0 | 0 | 306,722 |

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|   |  |                |          |          |                  |                  |                |          |          |                  |
|---|--|----------------|----------|----------|------------------|------------------|----------------|----------|----------|------------------|
| <b>Total for LCIII: Missing Subcounty</b>       | <b>County: Missing County</b>                                  |                |          |          |                  | <b>306,722</b>   |                |          |          |                  |
| <i>LCII: Missing Parish</i>                     | <i>KIRYANDONGO Source: Sector Conditional Grant (Non-Wage)</i> |                |          |          |                  | <i>306,722</i>   |                |          |          |                  |
|   | <i>HOSPITAL</i>  |                |          |          |                  |                  |                |          |          |                  |
| <b>Total Cost of output088251</b>               | <b>0</b>   | <b>336,010</b> | <b>0</b> | <b>0</b> | <b>336,010</b>   | <b>0</b>         | <b>306,722</b> | <b>0</b> | <b>0</b> | <b>306,722</b>   |
| <b>Total Cost of Lower Local Services</b>       | <b>0</b>   | <b>336,010</b> | <b>0</b> | <b>0</b> | <b>336,010</b>   | <b>0</b>         | <b>306,722</b> | <b>0</b> | <b>0</b> | <b>306,722</b>   |
| <b>Total cost of District Hospital Services</b> | <b>2,039,448</b>   | <b>336,010</b> | <b>0</b> | <b>0</b> | <b>2,375,458</b> | <b>2,039,448</b> | <b>306,722</b> | <b>0</b> | <b>0</b> | <b>2,346,170</b> |

**0883 Health Management and Supervision**

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

**088301 Healthcare Management Services**

|  |                |               |          |          |                |                  |               |          |          |                  |
|--|----------------|---------------|----------|----------|----------------|------------------|---------------|----------|----------|------------------|
| 211101 General Staff Salaries                            | 100,000        | 0             | 0        | 0        | 100,000        | 1,296,919        | 0             | 0        | 0        | 1,296,919        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0              | 15,148        | 0        | 0        | 15,148         | 0                | 0             | 0        | 0        | 0                |
| 213001 Medical expenses (To employees)                   | 0              | 1,000         | 0        | 0        | 1,000          | 0                | 600           | 0        | 0        | 600              |
| 213002 Incapacity, death benefits and funeral expenses   | 0              | 500           | 0        | 0        | 500            | 0                | 500           | 0        | 0        | 500              |
| 221002 Workshops and Seminars                            | 0              | 0             | 0        | 0        | 0              | 0                | 1,000         | 0        | 0        | 1,000            |
| 221003 Staff Training                                    | 0              | 0             | 0        | 0        | 0              | 0                | 2,000         | 0        | 0        | 2,000            |
| 221007 Books, Periodicals & Newspapers                   | 0              | 0             | 0        | 0        | 0              | 0                | 135           | 0        | 0        | 135              |
| 221008 Computer supplies and Information Technology (IT) | 0              | 2,000         | 0        | 0        | 2,000          | 0                | 2,000         | 0        | 0        | 2,000            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 1,000         | 0        | 0        | 1,000          | 0                | 0             | 0        | 0        | 0                |
| 221012 Small Office Equipment                            | 0              | 362           | 0        | 0        | 362            | 0                | 0             | 0        | 0        | 0                |
| 222001 Telecommunications                                | 0              | 2,000         | 0        | 0        | 2,000          | 0                | 800           | 0        | 0        | 800              |
| 227001 Travel inland                                     | 0              | 4,100         | 0        | 0        | 4,100          | 0                | 22,875        | 0        | 0        | 22,875           |
| 227004 Fuel, Lubricants and Oils                         | 0              | 6,067         | 0        | 0        | 6,067          | 0                | 0             | 0        | 0        | 0                |
| 228002 Maintenance - Vehicles                            | 0              | 8,000         | 0        | 0        | 8,000          | 0                | 11,321        | 0        | 0        | 11,321           |
| <b>Total Cost of output088301</b>                        | <b>100,000</b> | <b>40,177</b> | <b>0</b> | <b>0</b> | <b>140,177</b> | <b>1,296,919</b> | <b>41,230</b> | <b>0</b> | <b>0</b> | <b>1,338,150</b> |

**088302 Healthcare Services Monitoring and Inspection**

|   |                |               |          |          |                |                  |               |          |          |                  |
|---|----------------|---------------|----------|----------|----------------|------------------|---------------|----------|----------|------------------|
| 227001 Travel inland                    | 0              | 0             | 0        | 0        | 0              | 0                | 1,480         | 0        | 0        | 1,480            |
| <b>Total Cost of output088302</b>       | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>         | <b>1,480</b>  | <b>0</b> | <b>0</b> | <b>1,480</b>     |
| <b>Total Cost of Higher LG Services</b> | <b>100,000</b> | <b>40,177</b> | <b>0</b> | <b>0</b> | <b>140,177</b> | <b>1,296,919</b> | <b>42,710</b> | <b>0</b> | <b>0</b> | <b>1,339,629</b> |



**Vote:592 Kiryandongo District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|--|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                    | <b>8,209,963</b>                      | <b>6,082,456</b>                                      | <b>9,233,902</b>                      |
| District Unconditional Grant (Non-Wage)      | 12,073                                | 9,055   | 0                                     |
| District Unconditional Grant (Wage)          | 44,596                                | 33,447  | 48,042                                |
| Locally Raised Revenues                      | 15,557                                | 38,332  | 5,557                                 |
| Other Transfers from Central Government      | 0                                     | 0   | 20,000                                |
| Sector Conditional Grant (Non-Wage)          | 1,409,564                             | 939,496   | 1,877,648                             |
| Sector Conditional Grant (Wage)              | 6,728,173                             | 5,062,127   | 7,282,655                             |
| <b>Development Revenues</b>                  | <b>946,789</b>                        | <b>951,757</b>  | <b>1,718,702</b>                      |
| External Financing                           | 0                                     | 0   | 487,360                               |
| Other Transfers from Central Government      | 11,000                                | 15,968  | 0                                     |
| Sector Development Grant                     | 935,789                               | 935,789   | 1,231,342                             |
| <b>Total Revenues shares</b>                 | <b>9,156,752</b>                      | <b>7,034,213</b>                                      | <b>10,952,604</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                       |
| Wage   | 6,772,769                             | 5,064,143   | 7,330,697                             |
| Non Wage                                     | 1,437,194                             | 983,449   | 1,903,205                             |
| <b>Development Expenditure</b>               |                                       |   |                                       |
| Domestic Development                         | 946,789                               | 44,852  | 1,231,342                             |
| External Financing                           | 0                                     | 0   | 487,360                               |
| <b>Total Expenditure</b>                     | <b>9,156,752</b>                      | <b>6,092,443</b>                                      | <b>10,952,604</b>                     |

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

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

**078102 Primary Teaching Services**

|                               |           |   |   |   |           |           |   |   |   |           |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 5,340,322 | 0 | 0 | 0 | 5,340,322 | 5,340,322 | 0 | 0 | 0 | 5,340,322 |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|

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|  |      |           |         |         |         |           |           |         |         |       |           |
|--|------|-----------|---------|---------|---------|-----------|-----------|---------|---------|-------|-----------|
| Total Cost of output078102                       |      | 5,340,322 | 0       | 0       | 0       | 5,340,322 | 5,340,322 | 0       | 0       | 0     | 5,340,322 |
| Total Cost of Higher LG Services                 |      | 5,340,322 | 0       | 0       | 0       | 5,340,322 | 5,340,322 | 0       | 0       | 0     | 5,340,322 |
| 02 Lower Local Services                          | Wage | Non Wage  | GoU Dev | Ext.Fin | Total   | Wage      | Non Wage  | GoU Dev | Ext.Fin | Total |           |
| <b>078151 Primary Schools Services UPE (LLS)</b> |      |           |         |         |         |           |           |         |         |       |           |
| 242003 Other                                     | 0    | 0         | 11,000  | 0       | 11,000  | 0         | 0         | 0       | 0       | 0     | 0         |
| 263101 LG Conditional grants (Current)           | 0    | 580,786   | 0       | 0       | 580,786 | 0         | 0         | 0       | 0       | 0     | 0         |
| 263367 Sector Conditional Grant (Non-Wage)       | 0    | 0         | 0       | 0       | 0       | 0         | 846,282   | 0       | 0       | 0     | 846,282   |



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|  |  |                |
|--|--|----------------|
| <b>Total for LCIII: Mutunda SC</b>     | <b>County: Kibanda North</b>                                       | <b>150,726</b> |
| LCII: Diima Parish                     | COMBONI PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage) | 6,186          |
| LCII: Diima Parish                     | DIIMA P.S. Source: Sector Conditional Grant (Non-Wage)             | 13,422         |
| LCII: Diima Parish                     | GWARA P.S. Source: Sector Conditional Grant (Non-Wage)             | 6,450          |
| LCII: Diima Parish                     | KARUMA P.S. Source: Sector Conditional Grant (Non-Wage)            | 10,806         |
| LCII: Diima Parish                     | OGENGO P.S. Source: Sector Conditional Grant (Non-Wage)            | 11,574         |
| LCII: Diima Parish                     | OKWECE P.S. Source: Sector Conditional Grant (Non-Wage)            | 8,574          |
| LCII: Nyamahasa Parish                 | ALAROTINGA P.S. Source: Sector Conditional Grant (Non-Wage)        | 11,190         |
| LCII: Nyamahasa Parish                 | ALERO P.S. Source: Sector Conditional Grant (Non-Wage)             | 7,050          |
| LCII: Nyamahasa Parish                 | MUTUNDA P.S. Source: Sector Conditional Grant (Non-Wage)           | 11,142         |
| LCII: Nyamahasa Parish                 | NANDA P.S. Source: Sector Conditional Grant (Non-Wage)             | 14,526         |
| LCII: Nyamahasa Parish                 | NYAMAHASA P.S. Source: Sector Conditional Grant (Non-Wage)         | 22,758         |
| LCII: Nyamahasa Parish                 | OGUNGA P.S. Source: Sector Conditional Grant (Non-Wage)            | 13,314         |
| LCII: Nyamahasa Parish                 | YABWENGI P.S. Source: Sector Conditional Grant (Non-Wage)          | 13,734         |
| <b>Total for LCIII: Bweyale TC</b>     | <b>County: Kibanda North</b>                                       | <b>37,326</b>  |
| LCII: Central Ward                     | BWEYALE COU P.S. Source: Sector Conditional Grant (Non-Wage)       | 13,650         |
| LCII: Central Ward                     | OPOK P.S. Source: Sector Conditional Grant (Non-Wage)              | 13,014         |
| LCII: Central Ward                     | YELEKENI P.S. Source: Sector Conditional Grant (Non-Wage)          | 10,662         |
| <b>Total for LCIII: Kiryandongo SC</b> | <b>County: Kibanda North</b>                                       | <b>140,766</b> |
| LCII: Kikube Parish                    | DYANG P.S. Source: Sector Conditional Grant (Non-Wage)             | 11,430         |
| LCII: Kikube Parish                    | KALWALA P.S. Source: Sector Conditional Grant (Non-Wage)           | 11,970         |
| LCII: Kikube Parish                    | KIRYADONGO COU P.S. Source: Sector Conditional Grant (Non-Wage)    | 8,754          |
| LCII: Kikube Parish                    | KISEKURA P.S. Source: Sector Conditional Grant (Non-Wage)          | 6,750          |
| LCII: Kikube Parish                    | KYEMBERA P.S. Source: Sector Conditional Grant (Non-Wage)          | 8,778          |
| LCII: Kikube Parish                    | NYAKATAMA P.S. Source: Sector Conditional Grant (Non-Wage)         | 5,958          |
| LCII: Kikube Parish                    | RUNYANYA P.S. Source: Sector Conditional Grant (Non-Wage)          | 11,502         |
| LCII: Kikube Parish                    | TECWAA P.S. Source: Sector Conditional Grant (Non-Wage)            | 8,130          |
| LCII: Kitwara Parish                   | KANKOBA P.S. Source: Sector Conditional Grant (Non-Wage)           | 6,990          |
| LCII: Kitwara Parish                   | KIMOGORO P.S. Source: Sector Conditional Grant (Non-Wage)          | 9,306          |
| LCII: Kitwara Parish                   | KITONGOZI P.S. Source: Sector Conditional Grant (Non-Wage)         | 9,042          |
| LCII: Kitwara Parish                   | KITWARA P.S. Source: Sector Conditional Grant (Non-Wage)           | 9,006          |
| LCII: Kyankende Parish                 | BUNYAMA P.S. Source: Sector Conditional Grant (Non-Wage)           | 7,506          |
| LCII: Kyankende Parish                 | DIIKA P.S. Source: Sector Conditional Grant (Non-Wage)             | 16,158         |

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|   |                              |   |                |
|---|------------------------------|---|----------------|
| LCII: Kyankende Parish                  | KIRWALA P.S.                 | Source: Sector Conditional Grant (Non-Wage) | 9,486          |
| <b>Total for LCIII: Kigumba SC</b>      | <b>County: Kibanda South</b> |   | <b>161,754</b> |
| LCII: Kigumba I Parish                  | KATAMARWA P.S.               | Source: Sector Conditional Grant (Non-Wage) | 13,530         |
| LCII: Kigumba I Parish                  | KIZIBU P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 6,270          |
| LCII: Kigumba I Parish                  | KYAMUGENYI B.C.S P.S.        | Source: Sector Conditional Grant (Non-Wage) | 7,650          |
| LCII: Kigumba I Parish                  | KYAMUGENYI COU P.S.          | Source: Sector Conditional Grant (Non-Wage) | 10,350         |
| LCII: Kigumba I Parish                  | MPUMWE P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 11,382         |
| LCII: Kigumba I Parish                  | NYAKIBETTE P.S.              | Source: Sector Conditional Grant (Non-Wage) | 10,290         |
| LCII: Kiigya Parish                     | JEEJA P.S.                   | Source: Sector Conditional Grant (Non-Wage) | 8,802          |
| LCII: Kiigya Parish                     | KADUKU P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 6,882          |
| LCII: Kiigya Parish                     | KIGUMBA MOSLEM P.S.          | Source: Sector Conditional Grant (Non-Wage) | 11,178         |
| LCII: Kiigya Parish                     | KIIGYA P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 9,942          |
| LCII: Kiigya Parish                     | KINYARA PUBLIC SCHOOL        | Source: Sector Conditional Grant (Non-Wage) | 6,870          |
| LCII: Kiigya Parish                     | KIZIBU JUNIOR ACADEMY P.S.   | Source: Sector Conditional Grant (Non-Wage) | 8,514          |
| LCII: Kiigya Parish                     | NYAMA P.S.                   | Source: Sector Conditional Grant (Non-Wage) | 5,034          |
| LCII: Mboira Parish                     | KIFURUTA P.S.                | Source: Sector Conditional Grant (Non-Wage) | 14,382         |
| LCII: Mboira Parish                     | KYAKAKUNGU RU P.S.           | Source: Sector Conditional Grant (Non-Wage) | 10,938         |
| LCII: Mboira Parish                     | MBOIRA P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 7,446          |
| LCII: Mboira Parish                     | NYAKABALE P.S.               | Source: Sector Conditional Grant (Non-Wage) | 12,294         |
| <b>Total for LCIII: Kigumba TC</b>      | <b>County: Kibanda South</b> |   | <b>42,768</b>  |
| LCII: Ward A                            | KIDDIDIMA P.S.               | Source: Sector Conditional Grant (Non-Wage) | 8,958          |
| LCII: ward B                            | KIGUMBA P/S.                 | Source: Sector Conditional Grant (Non-Wage) | 14,430         |
| LCII: Ward C                            | KIHURA P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 10,590         |
| LCII: Ward C                            | KITWANGA P.S.                | Source: Sector Conditional Grant (Non-Wage) | 8,790          |
| <b>Total for LCIII: Masindi Port SC</b> | <b>County: Kibanda South</b> |   | <b>37,260</b>  |
| LCII: Kaduku Parish                     | KINYONGA P.S.                | Source: Sector Conditional Grant (Non-Wage) | 8,286          |
| LCII: Kaduku Parish                     | NDABULYE P.S.                | Source: Sector Conditional Grant (Non-Wage) | 4,674          |
| LCII: Kaduku Parish                     | WAKISANYI P.S.               | Source: Sector Conditional Grant (Non-Wage) | 4,590          |
| LCII: Waibango Parish                   | KIMYOKA P.S.                 | Source: Sector Conditional Grant (Non-Wage) | 8,058          |
| LCII: Waibango Parish                   | MASINDI PORT P.S.            | Source: Sector Conditional Grant (Non-Wage) | 7,206          |

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|   |                               |   |                |
|---|-------------------------------|---|----------------|
| LCII: Waibango Parish                     | NAMILYANGO P.S                | Source: Sector Conditional Grant (Non-Wage) | 4,446          |
| <b>Total for LCIII: Missing Subcounty</b> | <b>County: Missing County</b> |   | <b>275,682</b> |
| LCII: Missing Parish                      | ARNOLD P.S.                   | Source: Sector Conditional Grant (Non-Wage) | 43,158         |
| LCII: Missing Parish                      | BIDONG P.S.                   | Source: Sector Conditional Grant (Non-Wage) | 28,386         |
| LCII: Missing Parish                      | BWEYALE PUBLIC P.S            | Source: Sector Conditional Grant (Non-Wage) | 17,502         |
| LCII: Missing Parish                      | CANROM P.S.                   | Source: Sector Conditional Grant (Non-Wage) | 51,282         |
| LCII: Missing Parish                      | ISUNGA PARENTS SCHOOL         | Source: Sector Conditional Grant (Non-Wage) | 11,874         |
| LCII: Missing Parish                      | KAKWOKWO P.S                  | Source: Sector Conditional Grant (Non-Wage) | 8,034          |
| LCII: Missing Parish                      | KARUNGU II P.S.               | Source: Sector Conditional Grant (Non-Wage) | 8,442          |
| LCII: Missing Parish                      | KATULIKIRE P.S.               | Source: Sector Conditional Grant (Non-Wage) | 16,326         |
| LCII: Missing Parish                      | KAWITI P.S                    | Source: Sector Conditional Grant (Non-Wage) | 5,730          |
| LCII: Missing Parish                      | KIRYANDONGO B.C.S P.S.        | Source: Sector Conditional Grant (Non-Wage) | 11,154         |
| LCII: Missing Parish                      | KOTHONGOLA P.S.               | Source: Sector Conditional Grant (Non-Wage) | 11,250         |
| LCII: Missing Parish                      | NYINGA P.S                    | Source: Sector Conditional Grant (Non-Wage) | 11,646         |
| LCII: Missing Parish                      | PANYADOLI HILL P.S.           | Source: Sector Conditional Grant (Non-Wage) | 23,478         |
| LCII: Missing Parish                      | SIRIBA P.S.                   | Source: Sector Conditional Grant (Non-Wage) | 13,374         |
| LCII: Missing Parish                      | St. Livingstone P.S.          | Source: Sector Conditional Grant (Non-Wage) | 14,046         |

|   |          |                |               |          |                |          |                |          |          |                |
|---|----------|----------------|---------------|----------|----------------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of output078151</b>         | <b>0</b> | <b>580,786</b> | <b>11,000</b> | <b>0</b> | <b>591,786</b> | <b>0</b> | <b>846,282</b> | <b>0</b> | <b>0</b> | <b>846,282</b> |
| <b>Total Cost of Lower Local Services</b> | <b>0</b> | <b>580,786</b> | <b>11,000</b> | <b>0</b> | <b>591,786</b> | <b>0</b> | <b>846,282</b> | <b>0</b> | <b>0</b> | <b>846,282</b> |

| 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

|                                  |   |   |   |   |   |   |   |       |   |       |
|----------------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,646 | 0 | 9,646 |
|----------------------------------|---|---|---|---|---|---|---|-------|---|-------|

|                                    |                              |  |              |
|------------------------------------|------------------------------|--|--------------|
| <b>Total for LCIII: Mutunda SC</b> | <b>County: Kibanda North</b> |  | <b>3,420</b> |
|------------------------------------|------------------------------|--|--------------|

|                        |          |                                      |                                  |       |
|------------------------|----------|--------------------------------------|----------------------------------|-------|
| LCII: Nyamahasa Parish | Opok P/S | Building Construction - Latrines-237 | Source: Sector Development Grant | 1,000 |
| LCII: Nyamahasa Parish | Opok P/S | Building Construction - Schools-256  | Source: Sector Development Grant | 2,420 |

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|   |                           |   |   |               |                |          |          |                |          |                |
|---|---------------------------|---|---|---------------|----------------|----------|----------|----------------|----------|----------------|
| <b>Total for LCIII: Kigumba SC</b>                          |                           | <b>County: Kibanda South</b>                    |   | <b>2,486</b>  |                |          |          |                |          |                |
| <i>LCII: Kigumba I Parish</i>                               | <i>Kyamugenyi COU P/S</i> | <i>Building</i>                                 | <i>Source: Sector Development Grant</i> | <i>2,486</i>  |                |          |          |                |          |                |
|   |                           | <i>Construction - Contractor-216</i>            |   |               |                |          |          |                |          |                |
| <b>Total for LCIII: Masindi Port SC</b>                     |                           | <b>County: Kibanda South</b>                    |   | <b>3,740</b>  |                |          |          |                |          |                |
| <i>LCII: Waibango Parish</i>                                | <i>Namilyango P/S</i>     | <i>Building</i>                                 | <i>Source: Sector Development Grant</i> | <i>3,740</i>  |                |          |          |                |          |                |
|   |                           | <i>Construction - Construction Expenses-213</i> |   |               |                |          |          |                |          |                |
| 312104 Other Structures                                     | 0                         | 0   | 22,459                                  | 0             | 22,459         | 0        | 0        | 0              | 0        | 0              |
| <b>Total Cost of output078175</b>                           | <b>0</b>                  | <b>0</b>  | <b>22,459</b>                           | <b>0</b>      | <b>22,459</b>  | <b>0</b> | <b>0</b> | <b>9,646</b>   | <b>0</b> | <b>9,646</b>   |
| <b>078180 Classroom construction and rehabilitation</b>     |                           |   |   |               |                |          |          |                |          |                |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                         | 0   | 1,200                                   | 0             | 1,200          | 0        | 0        | 0              | 0        | 0              |
| 312101 Non-Residential Buildings                            | 0                         | 0   | 173,301                                 | 0             | 173,301        | 0        | 0        | 177,900        | 0        | 177,900        |
| <b>Total for LCIII: Kiryandongo SC</b>                      |                           | <b>County: Kibanda North</b>                    |   | <b>79,900</b> |                |          |          |                |          |                |
| <i>LCII: Kyankende Parish</i>                               | <i>St Livingstone P/S</i> | <i>Building</i>                                 | <i>Source: Sector Development Grant</i> | <i>79,900</i> |                |          |          |                |          |                |
|   |                           | <i>Construction - Schools-256</i>               |   |               |                |          |          |                |          |                |
| <b>Total for LCIII: Masindi Port SC</b>                     |                           | <b>County: Kibanda South</b>                    |   | <b>98,000</b> |                |          |          |                |          |                |
| <i>LCII: Waibango Parish</i>                                | <i>Masindi Port P/S</i>   | <i>Building</i>                                 | <i>Source: Sector Development Grant</i> | <i>98,000</i> |                |          |          |                |          |                |
|   |                           | <i>Construction - Schools-256</i>               |   |               |                |          |          |                |          |                |
| <b>Total Cost of output078180</b>                           | <b>0</b>                  | <b>0</b>  | <b>174,501</b>                          | <b>0</b>      | <b>174,501</b> | <b>0</b> | <b>0</b> | <b>177,900</b> | <b>0</b> | <b>177,900</b> |
| <b>078181 Latrine construction and rehabilitation</b>       |                           |   |   |               |                |          |          |                |          |                |
| 312101 Non-Residential Buildings                            | 0                         | 0   | 26,499                                  | 0             | 26,499         | 0        | 0        | 107,309        | 0        | 107,309        |
| <b>Total for LCIII: Kiryandongo SC</b>                      |                           | <b>County: Kibanda North</b>                    |   | <b>63,000</b> |                |          |          |                |          |                |
| <i>LCII: Kicwabugingo Parish</i>                            | <i>Nyinga p/s</i>         | <i>Building</i>                                 | <i>Source: Sector Development Grant</i> | <i>21,000</i> |                |          |          |                |          |                |
|   |                           | <i>Construction - Latrines-237</i>              |   |               |                |          |          |                |          |                |
| <i>LCII: Kikube Parish</i>                                  | <i>Dyang P/S</i>          | <i>Building</i>                                 | <i>Source: Sector Development Grant</i> | <i>21,000</i> |                |          |          |                |          |                |
|   |                           | <i>Construction - Latrines-237</i>              |   |               |                |          |          |                |          |                |
| <i>LCII: Kikube Parish</i>                                  | <i>Nyakatama P/S</i>      | <i>Building</i>                                 | <i>Source: Sector Development Grant</i> | <i>21,000</i> |                |          |          |                |          |                |
|   |                           | <i>Construction - Latrines-237</i>              |   |               |                |          |          |                |          |                |
| <b>Total for LCIII: Kigumba SC</b>                          |                           | <b>County: Kibanda South</b>                    |   | <b>21,000</b> |                |          |          |                |          |                |
| <i>LCII: Mboira Parish</i>                                  | <i>Kifuruta P/S</i>       | <i>Building</i>                                 | <i>Source: Sector Development Grant</i> | <i>21,000</i> |                |          |          |                |          |                |
|   |                           | <i>Construction - Latrines-237</i>              |   |               |                |          |          |                |          |                |
| <b>Total for LCIII: Masindi Port SC</b>                     |                           | <b>County: Kibanda South</b>                    |   | <b>23,309</b> |                |          |          |                |          |                |
| <i>LCII: Waibango Parish</i>                                | <i>Masindi Port SS</i>    | <i>Building</i>                                 | <i>Source: Sector Development Grant</i> | <i>23,309</i> |                |          |          |                |          |                |
|   |                           | <i>Construction - Latrines-237</i>              |   |               |                |          |          |                |          |                |

## Vote:592 Kiryandongo District

FY 2019/20

|                            |   |   |        |   |        |   |   |         |   |         |
|----------------------------|---|---|--------|---|--------|---|---|---------|---|---------|
| Total Cost of output078181 | 0 | 0 | 26,499 | 0 | 26,499 | 0 | 0 | 107,309 | 0 | 107,309 |
|----------------------------|---|---|--------|---|--------|---|---|---------|---|---------|

**078183 Provision of furniture to primary schools**

|                             |   |   |        |   |        |   |   |       |   |       |
|-----------------------------|---|---|--------|---|--------|---|---|-------|---|-------|
| 312203 Furniture & Fixtures | 0 | 0 | 22,400 | 0 | 22,400 | 0 | 0 | 9,600 | 0 | 9,600 |
|-----------------------------|---|---|--------|---|--------|---|---|-------|---|-------|

|  |                              |  |  |  |  |  |  |  |              |
|--|------------------------------|--|--|--|--|--|--|--|--------------|
| <b>Total for LCIII: Kiryandongo TC</b> | <b>County: Kibanda North</b> |  |  |  |  |  |  |  | <b>9,600</b> |
|--|------------------------------|--|--|--|--|--|--|--|--------------|

|                            |  |   |   |              |
|----------------------------|--|---|---|--------------|
| <i>LCII: Northern Ward</i> | <i>St. Livinstone P/S &amp; Masindi Port P/S</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | <i>9,600</i> |
|----------------------------|--|---|---|--------------|

|                            |   |   |        |   |        |   |   |       |   |       |
|----------------------------|---|---|--------|---|--------|---|---|-------|---|-------|
| Total Cost of output078183 | 0 | 0 | 22,400 | 0 | 22,400 | 0 | 0 | 9,600 | 0 | 9,600 |
|----------------------------|---|---|--------|---|--------|---|---|-------|---|-------|

|                                 |   |   |         |   |         |   |   |         |   |         |
|---------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| Total Cost of Capital Purchases | 0 | 0 | 245,859 | 0 | 245,859 | 0 | 0 | 304,455 | 0 | 304,455 |
|---------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

|   |           |         |         |   |           |           |         |         |   |           |
|---|-----------|---------|---------|---|-----------|-----------|---------|---------|---|-----------|
| Total cost of Pre-Primary and Primary Education | 5,340,322 | 580,786 | 256,859 | 0 | 6,177,968 | 5,340,322 | 846,282 | 304,455 | 0 | 6,491,059 |
|---|-----------|---------|---------|---|-----------|-----------|---------|---------|---|-----------|

**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 | 867,090 | 0 | 0 | 0 | 867,090 | 1,421,572 | 0 | 0 | 0 | 1,421,572 |
|-------------------------------|---------|---|---|---|---------|-----------|---|---|---|-----------|

|                      |   |   |   |   |   |   |         |   |   |         |
|----------------------|---|---|---|---|---|---|---------|---|---|---------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 125,948 | 0 | 0 | 125,948 |
|----------------------|---|---|---|---|---|---|---------|---|---|---------|

|                            |         |   |   |   |         |           |         |   |   |           |
|----------------------------|---------|---|---|---|---------|-----------|---------|---|---|-----------|
| Total Cost of output078201 | 867,090 | 0 | 0 | 0 | 867,090 | 1,421,572 | 125,948 | 0 | 0 | 1,547,520 |
|----------------------------|---------|---|---|---|---------|-----------|---------|---|---|-----------|

|                                  |         |   |   |   |         |           |         |   |   |           |
|----------------------------------|---------|---|---|---|---------|-----------|---------|---|---|-----------|
| Total Cost of Higher LG Services | 867,090 | 0 | 0 | 0 | 867,090 | 1,421,572 | 125,948 | 0 | 0 | 1,547,520 |
|----------------------------------|---------|---|---|---|---------|-----------|---------|---|---|-----------|

| 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)**

|  |   |         |   |   |         |   |   |   |   |   |
|--|---|---------|---|---|---------|---|---|---|---|---|
| 263101 LG Conditional grants (Current) | 0 | 521,505 | 0 | 0 | 521,505 | 0 | 0 | 0 | 0 | 0 |
|--|---|---------|---|---|---------|---|---|---|---|---|

|  |   |   |   |   |   |   |         |   |   |         |
|--|---|---|---|---|---|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 565,278 | 0 | 0 | 565,278 |
|--|---|---|---|---|---|---|---------|---|---|---------|

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FY 2019/20

|   |  |                      |                                |          |   |         |   |           |          |         |         |           |
|---|--|----------------------|--------------------------------|----------|---|---------|---|-----------|----------|---------|---------|-----------|
| Total for LCIII: Kigumba SC                             |  |                      |                                |          | County: Kibanda South                                     |         |   |           |          | 66,990  |         |           |
| LCII: Kigumba I Parish                                  |  |                      |                                |          | MUTUNDA S.S.S Source: Sector Conditional Grant (Non-Wage) |         |   |           |          | 66,990  |         |           |
| Total for LCIII: Missing Subcounty                      |  |                      |                                |          | County: Missing County                                    |         |   |           |          | 498,288 |         |           |
| LCII: Missing Parish                                    |  |                      |                                |          | ANAKA SS  |         | Source: Sector Conditional Grant (Non-Wage) |           |          | 17,907  |         |           |
| LCII: Missing Parish                                    |  |                      |                                |          | BWEYALE   |         | Source: Sector Conditional Grant (Non-Wage) |           |          | 14,100  |         |           |
|   |  |                      |                                |          | PUBLIC S.S  |         |   |           |          |         |         |           |
| LCII: Missing Parish                                    |  |                      |                                |          | KIBANDA S.S.S   |         | Source: Sector Conditional Grant (Non-Wage) |           |          | 92,202  |         |           |
| LCII: Missing Parish                                    |  |                      |                                |          | KIGUMBA S.S .S  |         | Source: Sector Conditional Grant (Non-Wage) |           |          | 86,460  |         |           |
| LCII: Missing Parish                                    |  |                      |                                |          | KIRYANDONGO SS  |         | Source: Sector Conditional Grant (Non-Wage) |           |          | 16,920  |         |           |
| LCII: Missing Parish                                    |  |                      |                                |          | MASINDI PORT S.S  |         | Source: Sector Conditional Grant (Non-Wage) |           |          | 48,510  |         |           |
| LCII: Missing Parish                                    |  |                      |                                |          | MBOHERA SS  |         | Source: Sector Conditional Grant (Non-Wage) |           |          | 20,460  |         |           |
| LCII: Missing Parish                                    |  |                      |                                |          | PANYADOLI SELF - HELP                                     |         | Source: Sector Conditional Grant (Non-Wage) |           |          | 201,729 |         |           |
| Total Cost of output078251                              |  |                      | 0                              | 521,505  | 0   | 0       | 521,505                                     | 0         | 565,278  | 0       | 0       | 565,278   |
| Total Cost of Lower Local Services                      |  |                      | 0                              | 521,505  | 0   | 0       | 521,505                                     | 0         | 565,278  | 0       | 0       | 565,278   |
| 03 Capital Purchases                                    |  |                      | Wage                           | Non Wage | GoU Dev   | Ext.Fin | Total                                       | Wage      | Non Wage | GoU Dev | Ext.Fin | Total     |
| 078280 Secondary School Construction and Rehabilitation |  |                      |                                |          |   |         |   |           |          |         |         |           |
| 312101 Non-Residential Buildings                        |  |                      | 0                              | 0        | 689,930   | 0       | 689,930                                     | 0         | 0        | 891,975 | 0       | 891,975   |
| Total for LCIII: Kigumba TC                             |  |                      |                                |          | County: Kibanda South                                     |         |   |           |          | 891,975 |         |           |
| LCII: Ward A  |  | Kigumba Town Council |                                |          | Building Construction - Schools-256                       |         | Source: Sector Development Grant            |           |          | 891,975 |         |           |
| Total Cost of output078280                              |  |                      | 0                              | 0        | 689,930   | 0       | 689,930                                     | 0         | 0        | 891,975 | 0       | 891,975   |
| Total Cost of Capital Purchases                         |  |                      | 0                              | 0        | 689,930   | 0       | 689,930                                     | 0         | 0        | 891,975 | 0       | 891,975   |
| Total cost of Secondary Education                       |  |                      | 867,090                        | 521,505  | 689,930   | 0       | 2,078,525                                   | 1,421,572 | 691,226  | 891,975 | 0       | 3,004,773 |
| 0783 Skills Development                                 |  |                      |                                |          |   |         |   |           |          |         |         |           |
| Ushs Thousands  |  |                      | Approved Budget for FY 2018/19 |          |   |         | Approved Budget Estimates for FY 2019/20    |           |          |         |         |           |
| 01 Higher LG Services                                   |  |                      | Wage                           | Non Wage | GoU Dev   | Ext.Fin | Total                                       | Wage      | Non Wage | GoU Dev | Ext.Fin | Total     |
| 078301 Tertiary Education Services                      |  |                      |                                |          |   |         |   |           |          |         |         |           |
| 211101 General Staff Salaries                           |  |                      | 520,760                        | 0        | 0   | 0       | 520,760                                     | 520,760   | 0        | 0       | 0       | 520,760   |
| Total Cost of output078301                              |  |                      | 520,760                        | 0        | 0   | 0       | 520,760                                     | 520,760   | 0        | 0       | 0       | 520,760   |
| Total Cost of Higher LG Services                        |  |                      | 520,760                        | 0        | 0   | 0       | 520,760                                     | 520,760   | 0        | 0       | 0       | 520,760   |

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FY 2019/20

| 02 Lower Local Services                    | Wage           | Non Wage       | GoU Dev  | Ext.Fin  | Total                              | Wage   | Non Wage       | GoU Dev  | Ext.Fin  | Total          |
|--|----------------|----------------|----------|----------|------------------------------------|--|----------------|----------|----------|----------------|
| <b>078351 Skills Development Services</b>  |                |                |          |          |                                    |  |                |          |          |                |
| 263101 LG Conditional grants (Current)     | 0              | 156,317        | 0        | 0        | 156,317                            | 0  | 0              | 0        | 0        | 0              |
| 263367 Sector Conditional Grant (Non-Wage) | 0              | 0              | 0        | 0        | 0                                  | 0  | 156,317        | 0        | 0        | 156,317        |
| <b>Total for LCIII: Missing Subcounty</b>  |                |                |          |          |                                    |  |                |          |          | <b>156,317</b> |
| <b>County: Missing County</b>              |                |                |          |          |                                    |  |                |          |          |                |
| <i>LCII: Missing Parish</i>                |                |                |          |          | <i>KIRYANDONG<br/>O TECH. INST</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                |          |          | <i>156,317</i> |
| <b>Total Cost of output078351</b>          | <b>0</b>       | <b>156,317</b> | <b>0</b> | <b>0</b> | <b>156,317</b>                     | <b>0</b>   | <b>156,317</b> | <b>0</b> | <b>0</b> | <b>156,317</b> |
| <b>Total Cost of Lower Local Services</b>  | <b>0</b>       | <b>156,317</b> | <b>0</b> | <b>0</b> | <b>156,317</b>                     | <b>0</b>   | <b>156,317</b> | <b>0</b> | <b>0</b> | <b>156,317</b> |
| <b>Total cost of Skills Development</b>    | <b>520,760</b> | <b>156,317</b> | <b>0</b> | <b>0</b> | <b>677,077</b>                     | <b>520,760</b>                                     | <b>156,317</b> | <b>0</b> | <b>0</b> | <b>677,077</b> |

**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         |
| <b>078401 Monitoring and Supervision of Primary and Secondary Education</b> |                                |               |          |          |               |  |               |          |          |               |
| 211101 General Staff Salaries   | 44,596                         | 0             | 0        | 0        | 44,596        | 0  | 0             | 0        | 0        | 0             |
| 211103 Allowances (Incl. Casuals, Temporary)                                | 0                              | 44,120        | 0        | 0        | 44,120        | 0  | 0             | 0        | 0        | 0             |
| 227001 Travel inland  | 0                              | 0             | 0        | 0        | 0             | 0  | 65,779        | 0        | 0        | 65,779        |
| <b>Total Cost of output078401</b>   | <b>44,596</b>                  | <b>44,120</b> | <b>0</b> | <b>0</b> | <b>88,716</b> | <b>0</b>                                 | <b>65,779</b> | <b>0</b> | <b>0</b> | <b>65,779</b> |
| <b>078402 Monitoring and Supervision Secondary Education</b>                |                                |               |          |          |               |  |               |          |          |               |
| 227001 Travel inland  | 0                              | 0             | 0        | 0        | 0             | 0  | 56,756        | 0        | 0        | 56,756        |
| <b>Total Cost of output078402</b>   | <b>0</b>                       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>56,756</b> | <b>0</b> | <b>0</b> | <b>56,756</b> |
| <b>078403 Sports Development services</b>                                   |                                |               |          |          |               |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                                | 0                              | 0             | 0        | 0        | 0             | 0  | 1,320         | 0        | 0        | 1,320         |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.)       | 0                              | 54,726        | 0        | 0        | 54,726        | 0  | 0             | 0        | 0        | 0             |
| 227001 Travel inland  | 0                              | 0             | 0        | 0        | 0             | 0  | 31,680        | 0        | 0        | 31,680        |
| 227004 Fuel, Lubricants and Oils  | 0                              | 0             | 0        | 0        | 0             | 0  | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of output078403</b>   | <b>0</b>                       | <b>54,726</b> | <b>0</b> | <b>0</b> | <b>54,726</b> | <b>0</b>                                 | <b>35,000</b> | <b>0</b> | <b>0</b> | <b>35,000</b> |
| <b>078404 Sector Capacity Development</b>                                   |                                |               |          |          |               |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                                | 0                              | 34,185        | 0        | 0        | 34,185        | 0  | 0             | 0        | 0        | 0             |
| 227001 Travel inland  | 0                              | 0             | 0        | 0        | 0             | 0  | 10,000        | 0        | 0        | 10,000        |
| <b>Total Cost of output078404</b>   | <b>0</b>                       | <b>34,185</b> | <b>0</b> | <b>0</b> | <b>34,185</b> | <b>0</b>                                 | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |
| <b>078405 Education Management Services</b>                                 |                                |               |          |          |               |  |               |          |          |               |
| 211101 General Staff Salaries   | 0                              | 0             | 0        | 0        | 0             | 48,042                                   | 0             | 0        | 0        | 48,042        |
| 211103 Allowances (Incl. Casuals, Temporary)                                | 0                              | 33,482        | 0        | 0        | 33,482        | 0  | 3,960         | 0        | 0        | 3,960         |
| 221007 Books, Periodicals & Newspapers                                      | 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  | 1,200         | 0        | 0        | 1,200         |

# Vote:592 Kiryandongo District

FY 2019/20

|   |                      |   |                |                |                              |                  |   |                  |                |                   |
|---|----------------------|---|----------------|----------------|------------------------------|------------------|---|------------------|----------------|-------------------|
| 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                | 6,000                                   | 0                | 0              | 6,000             |
| 221012 Small Office Equipment   | 0                    | 0   | 0              | 0              | 0                            | 0                | 2,000                                   | 0                | 0              | 2,000             |
| 222003 Information and communications technology (ICT)                | 0                    | 0   | 0              | 0              | 0                            | 0                | 1,000                                   | 0                | 0              | 1,000             |
| 227001 Travel inland  | 0                    | 12,073  | 0              | 0              | 12,073                       | 0                | 8,670                                   | 0                | 487,360        | 496,030           |
| 227004 Fuel, Lubricants and Oils                                      | 0                    | 0   | 0              | 0              | 0                            | 0                | 10,000                                  | 0                | 0              | 10,000            |
| 228002 Maintenance - Vehicles   | 0                    | 0   | 0              | 0              | 0                            | 0                | 6,016                                   | 0                | 0              | 6,016             |
| <b>Total Cost of output078405</b>                                     | <b>0</b>             | <b>45,555</b>   | <b>0</b>       | <b>0</b>       | <b>45,555</b>                | <b>48,042</b>    | <b>41,846</b>                           | <b>0</b>         | <b>487,360</b> | <b>577,248</b>    |
| <b>Total Cost of Higher LG Services</b>                               | <b>44,596</b>        | <b>178,586</b>  | <b>0</b>       | <b>0</b>       | <b>223,182</b>               | <b>48,042</b>    | <b>209,381</b>                          | <b>0</b>         | <b>487,360</b> | <b>744,783</b>    |
| <b>03 Capital Purchases</b>   | <b>Wage</b>          | <b>Non Wage</b>   | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>                 | <b>Wage</b>      | <b>Non Wage</b>                         | <b>GoU Dev</b>   | <b>Ext.Fin</b> | <b>Total</b>      |
| <b>078472 Administrative Capital</b>                                  |                      |   |                |                |                              |                  |   |                  |                |                   |
| 281504 Monitoring, Supervision & Appraisal of capital works           | 0                    | 0   | 0              | 0              | 0                            | 0                | 0                                       | 34,912           | 0              | 34,912            |
| <b>Total for LCIII: Kiryandongo TC</b>                                |                      |   |                |                | <b>County: Kibanda North</b> |                  |   |                  |                | <b>34,912</b>     |
| <i>LCII: Northern Ward</i>  | <i>District wide</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> |                |                |                              |                  | <i>Source: Sector Development Grant</i> |                  |                | <i>34,912</i>     |
| <b>Total Cost of output078472</b>                                     | <b>0</b>             | <b>0</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>                     | <b>0</b>         | <b>0</b>                                | <b>34,912</b>    | <b>0</b>       | <b>34,912</b>     |
| <b>Total Cost of Capital Purchases</b>                                | <b>0</b>             | <b>0</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>                     | <b>0</b>         | <b>0</b>                                | <b>34,912</b>    | <b>0</b>       | <b>34,912</b>     |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>44,596</b>        | <b>178,586</b>  | <b>0</b>       | <b>0</b>       | <b>223,182</b>               | <b>48,042</b>    | <b>209,381</b>                          | <b>34,912</b>    | <b>487,360</b> | <b>779,695</b>    |
| <b>Total cost of Education</b>  | <b>6,772,769</b>     | <b>1,437,194</b>  | <b>946,789</b> | <b>0</b>       | <b>9,156,752</b>             | <b>7,330,697</b> | <b>1,903,205</b>                        | <b>1,231,342</b> | <b>487,360</b> | <b>10,952,604</b> |



**Vote:592 Kiryandongo District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>93,548</b>                         | <b>59,911</b>   | <b>91,015</b>                         |
| District Unconditional Grant (Non-Wage)               | 41,408                                | 31,056  | 8,000                                 |
| District Unconditional Grant (Wage)                   | 33,140                                | 24,855  | 53,015                                |
| Locally Raised Revenues                               | 19,000                                | 4,000   | 30,000                                |
| <b>Development Revenues</b>                           | <b>1,819,179</b>                      | <b>1,364,209</b>                                      | <b>1,422,856</b>                      |
| District Discretionary Development Equalization Grant | 0                                     | 0   | 90,000                                |
| Other Transfers from Central Government               | 1,819,179                             | 1,364,209   | 1,332,856                             |
| <b>Total Revenues shares</b>                          | <b>1,912,727</b>                      | <b>1,424,120</b>                                      | <b>1,513,871</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 33,140                                | 24,855  | 53,015                                |
| Non Wage  | 60,408                                | 22,500  | 38,000                                |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 1,819,179                             | 1,316,763   | 1,422,856                             |
| External Financing                                    | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                              | <b>1,912,727</b>                      | <b>1,364,118</b>                                      | <b>1,513,871</b>                      |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                 |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>048108 Operation of District Roads Office</b>      |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                         | 33,140                                | 0               | 0              | 0              | 33,140       | 45,298  | 0               | 0              | 0              | 45,298       |
| 221003 Staff Training                                 | 0                                     | 2,500           | 0              | 0              | 2,500        | 0   | 0               | 0              | 0              | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0                                     | 2,918           | 0              | 0              | 2,918        | 0   | 0               | 0              | 0              | 0            |
| 221017 Subscriptions                                  | 0                                     | 1,000           | 0              | 0              | 1,000        | 0   | 0               | 0              | 0              | 0            |
| 227001 Travel inland                                  | 0                                     | 7,128           | 0              | 0              | 7,128        | 0   | 0               | 0              | 0              | 0            |

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|   |               |               |          |          |               |               |          |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|----------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils                      | 0             | 32,490        | 0        | 0        | 32,490        | 0             | 0        | 0        | 0        | 0             |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0             | 2,500         | 0        | 0        | 2,500         | 0             | 0        | 0        | 0        | 0             |
| <b>Total Cost of output048108</b>                     | <b>33,140</b> | <b>48,536</b> | <b>0</b> | <b>0</b> | <b>81,676</b> | <b>45,298</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>45,298</b> |
| <b>Total Cost of Higher LG Services</b>               | <b>33,140</b> | <b>48,536</b> | <b>0</b> | <b>0</b> | <b>81,676</b> | <b>45,298</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>45,298</b> |

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

## 048156 Urban unpaved roads Maintenance (LLS)

|   |   |   |         |   |         |   |   |         |   |         |
|---|---|---|---------|---|---------|---|---|---------|---|---------|
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 950,970 | 0 | 950,970 | 0 | 0 | 0       | 0 | 0       |
| 263370 Sector Development Grant                 | 0 | 0 | 0       | 0 | 0       | 0 | 0 | 696,746 | 0 | 696,746 |

**Total for LCIII: Bweyale TC** **County: Kibanda North** **360,126**

LCII: Central Ward      Bweyale Town Council      Urban Unpaved Roads - LLS      Source: Other Transfers from Central Government      360,126  
Transfers to Town Councils.

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **154,833**

LCII: Northern Ward      Kiryandongo Town Council Roads.      Urban Unpaved Roads - LLS      Source: Other Transfers from Central Government      154,833  
Transfers to Town Councils.

**Total for LCIII: Kigumba TC** **County: Kibanda South** **181,788**

LCII: Ward A      Kigumba Town Council Roads      Urban Unpaved Roads - LLS      Source: Other Transfers from Central Government      181,788  
Transfers to Town Councils.

|                                   |          |          |                |          |                |          |          |                |          |                |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|
| <b>Total Cost of output048156</b> | <b>0</b> | <b>0</b> | <b>950,970</b> | <b>0</b> | <b>950,970</b> | <b>0</b> | <b>0</b> | <b>696,746</b> | <b>0</b> | <b>696,746</b> |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|

## 048157 Bottle necks Clearance on Community Access Roads

|   |   |   |         |   |         |   |   |         |   |         |
|---|---|---|---------|---|---------|---|---|---------|---|---------|
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 160,030 | 0 | 160,030 | 0 | 0 | 0       | 0 | 0       |
| 263370 Sector Development Grant                 | 0 | 0 | 0       | 0 | 0       | 0 | 0 | 117,249 | 0 | 117,249 |

**Total for LCIII: Mutunda SC** **County: Kibanda North** **35,451**

LCII: Kakwokwo Parish      Mutunda Sub county CAR.      Bottleneck removal on CAR – LLS Transfers to Sub counties.      Source: Other Transfers from Central Government      35,451

**Total for LCIII: Kiryandongo SC** **County: Kibanda North** **52,220**

LCII: Kitwara Parish      Kiryandongo Sub county CAR.      Bottleneck removal on CAR – LLS Transfers to Sub counties.      Source: Other Transfers from Central Government      52,220

**Total for LCIII: Kigumba SC** **County: Kibanda South** **23,764**

LCII: Kigumba I Parish      Kigumba Sub county CAR.      Bottleneck removal on CAR – LLS Transfers to Sub counties.      Source: Other Transfers from Central Government      23,764

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|   |   |  |   |                       |   |         |   |         |         |   |         |
|---|---|--|---|-----------------------|---|---------|---|---------|---------|---|---------|
| Total for LCIII: Masindi Port SC        |   |  |   | County: Kibanda South |   |         |   | 5,814   |         |   |         |
| LCII: Waibango Parish                   | Masindi Port Sub county CAR.                        | Bottleneck removal on CAR – LLS Transfers to Sub counties. | Source: Other Transfers from Central Government | 5,814                 |   |         |   |         |         |   |         |
| Total Cost of output                    | 048157  | 0  | 0   | 160,030               | 0 | 160,030 | 0 | 0       | 117,249 | 0 | 117,249 |
| 048158 District Roads Maintanence (URF) |   |  |   |                       |   |         |   |         |         |   |         |
| 263370 Sector Development Grant         |   | 0  | 0   | 0                     | 0 | 0       | 0 | 0       | 518,861 | 0 | 518,861 |
| Total for LCIII: Kiryandongo TC         |   |  |   | County: Kibanda North |   |         |   | 358,351 |         |   |         |
| LCII: Northern Ward                     | Routine Manual Maintenance - Road Overseers Wages   | District Road - Routine Manual Maintenance                 | Source: Other Transfers from Central Government | 14,400                |   |         |   |         |         |   |         |
| LCII: Northern Ward                     | Bill Boards   | Mechanized Maintenance of District Roads                   | Source: Other Transfers from Central Government | 1,500                 |   |         |   |         |         |   |         |
| LCII: Northern Ward                     | Culvert installation costs                          | Mechanized Maintenance of District Roads                   | Source: Other Transfers from Central Government | 600                   |   |         |   |         |         |   |         |
| LCII: Northern Ward                     | District Engineer - Fuel for Roads Supervision      | District Roads Office - Operational Costs                  | Source: Other Transfers from Central Government | 14,000                |   |         |   |         |         |   |         |
| LCII: Northern Ward                     | District Engineer - National Consultation - Travels | District Roads Office - Operational Costs                  | Source: Other Transfers from Central Government | 2,651                 |   |         |   |         |         |   |         |
| LCII: Northern Ward                     | District Engineer _sector cordination               | District Roads - Routine Manual Maintenance                | Source: Other Transfers from Central Government | 5,632                 |   |         |   |         |         |   |         |
| LCII: Northern Ward                     | District Road Committee                             | District Roads Office - Operational Costs                  | Source: Other Transfers from Central Government | 5,400                 |   |         |   |         |         |   |         |
| LCII: Northern Ward                     | Environmental screening                             | Mechanized Maintenance of District Roads                   | Source: Other Transfers from Central Government | 720                   |   |         |   |         |         |   |         |
| LCII: Northern Ward                     | Gangs Recruitment & Monitoring - Allowances         | District Roads - Routine Manual Maintenance.               | Source: Other Transfers from Central Government | 15,000                |   |         |   |         |         |   |         |
| LCII: Northern Ward                     | Gangs Supervision - Fuel                            | District Roads - Routine Manual Maintenance                | Source: Other Transfers from Central Government | 9,000                 |   |         |   |         |         |   |         |
| LCII: Northern Ward                     | Mobilization of specialized Eqpt from MWOT.         | Mechanized Maintenance of District Roads                   | Source: Other Transfers from Central Government | 12,120                |   |         |   |         |         |   |         |

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|   |   |   |   |         |
|---|---|---|---|---------|
| LCII: Northern Ward   | Office Stationery                             | District Roads - Routine Manual Maintenance | Source: Other Transfers from Central Government | 2,000   |
| LCII: Northern Ward   | Operators Allowance                           | Mechanized Maintenance of District Roads    | Source: Other Transfers from Central Government | 9,716   |
| LCII: Northern Ward   | Road Equipment Mechanical Imprest             | District Road Equipment Unit                | Source: Other Transfers from Central Government | 77,829  |
| LCII: Northern Ward   | Routine Maintenance Road Gangs Wages          | District Roads - Routine Manual Maintenance | Source: Other Transfers from Central Government | 182,183 |
| LCII: Northern Ward   | Supply of culverts                            | Mechanized Maintenance of District Roads    | Source: Other Transfers from Central Government | 5,600   |
| Total for LCIII: Kiryandongo SC   |   | County: Kibanda North                       |   | 31,540  |
| LCII: Kyankende Parish  | Fuel for Bweyale-Diika (8km)                  | Mechanized Maintenance of District Roads.   | Source: Other Transfers from Central Government | 31,540  |
| Total for LCIII: Kigumba SC   |   | County: Kibanda South                       |   | 128,970 |
| LCII: Kigumba I Parish  | Fuel for Kigumba-Mpumwe Rd (12km).            | Mechanized Maintenance of District Roads    | Source: Other Transfers from Central Government | 47,844  |
| LCII: Kiigya Parish   | Fuel for Kididima-Kinyonga (8km)              | Mechanized Maintenance of District Roads    | Source: Other Transfers from Central Government | 31,280  |
| LCII: Mboira Parish   | Bill Boards for Nyakabaale-Hanga              | Periodic Maintenance of District Roads      | Source: Other Transfers from Central Government | 500     |
| LCII: Mboira Parish   | Culvert installation for Nyakabaale-Hanga Rd  | Periodic Maintenance of District Roads      | Source: Other Transfers from Central Government | 450     |
| LCII: Mboira Parish   | Culvert supply for Nyakabaale-Hanga           | Periodic Maintenance of District Roads      | Source: Other Transfers from Central Government | 4,200   |
| LCII: Mboira Parish   | Environmental screening - Nyakabaale-Hanga    | Periodic Maintenance of District Roads      | Source: Other Transfers from Central Government | 240     |
| LCII: Mboira Parish   | Fuel for Nyakabaale-Hanga Rd (8km)            | Periodic Maintenance of District Roads      | Source: Other Transfers from Central Government | 37,248  |
| LCII: Mboira Parish   | Nyakabaale-Hanga Rd - Operators Allowance     | Periodic Maintenance of District Roads      | Source: Other Transfers from Central Government | 3,348   |
| LCII: Mboira Parish   | Specialized Eqpt mob. for Nyakabaale-Hanga Rd | Periodic Maintenance of District Roads      | Source: Other Transfers from Central Government | 3,860   |
| <div> <div>Total Cost of output048158</div> <div>00000000518,8610518,861</div> </div> |   |   |   |         |

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FY 2019/20

|   |               |                 |                  |                |                  |               |                 |                  |                |                  |
|---|---------------|-----------------|------------------|----------------|------------------|---------------|-----------------|------------------|----------------|------------------|
| <b>Total Cost of Lower Local Services</b>                       | <b>0</b>      | <b>0</b>        | <b>1,111,000</b> | <b>0</b>       | <b>1,111,000</b> | <b>0</b>      | <b>0</b>        | <b>1,332,856</b> | <b>0</b>       | <b>1,332,856</b> |
| <b>03 Capital Purchases</b>                                     | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b>   | <b>Ext.Fin</b> | <b>Total</b>     | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b>   | <b>Ext.Fin</b> | <b>Total</b>     |
| <b>048180 Rural roads construction and rehabilitation</b>       |               |                 |                  |                |                  |               |                 |                  |                |                  |
| 281501 Environment Impact Assessment for Capital Works          | 0             | 0               | 840              | 0              | 840              | 0             | 0               | 0                | 0              | 0                |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0             | 0               | 27,200           | 0              | 27,200           | 0             | 0               | 0                | 0              | 0                |
| 312103 Roads and Bridges  | 0             | 0               | 571,014          | 0              | 571,014          | 0             | 0               | 0                | 0              | 0                |
| 312202 Machinery and Equipment                                  | 0             | 0               | 106,224          | 0              | 106,224          | 0             | 0               | 0                | 0              | 0                |
| 312211 Office Equipment   | 0             | 0               | 2,900            | 0              | 2,900            | 0             | 0               | 0                | 0              | 0                |
| <b>Total Cost of output048180</b>                               | <b>0</b>      | <b>0</b>        | <b>708,179</b>   | <b>0</b>       | <b>708,179</b>   | <b>0</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>       | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>                          | <b>0</b>      | <b>0</b>        | <b>708,179</b>   | <b>0</b>       | <b>708,179</b>   | <b>0</b>      | <b>0</b>        | <b>0</b>         | <b>0</b>       | <b>0</b>         |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>33,140</b> | <b>48,536</b>   | <b>1,819,179</b> | <b>0</b>       | <b>1,900,855</b> | <b>45,298</b> | <b>0</b>        | <b>1,332,856</b> | <b>0</b>       | <b>1,378,154</b> |

## 0482 District Engineering Services

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2018/19</b> |                 |                |                |               | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |               |
|---|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| <b>01 Higher LG Services</b>                          | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>048202 Vehicle Maintenance</b>                     |                                       |                 |                |                |               |   |                 |                |                |               |
| 211101 General Staff Salaries                         | 0                                     | 0               | 0              | 0              | 0             | 3,858   | 0               | 0              | 0              | 3,858         |
| 221011 Printing, Stationery, Photocopying and Binding | 0                                     | 2,500           | 0              | 0              | 2,500         | 0   | 0               | 0              | 0              | 0             |
| 227001 Travel inland                                  | 0                                     | 1,072           | 0              | 0              | 1,072         | 0   | 0               | 0              | 0              | 0             |
| 227004 Fuel, Lubricants and Oils                      | 0                                     | 7,000           | 0              | 0              | 7,000         | 0   | 0               | 0              | 0              | 0             |
| <b>Total Cost of output048202</b>                     | <b>0</b>                              | <b>10,572</b>   | <b>0</b>       | <b>0</b>       | <b>10,572</b> | <b>3,858</b>                                    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>3,858</b>  |
| <b>048204 Electrical Installations/Repairs</b>        |                                       |                 |                |                |               |   |                 |                |                |               |
| 211101 General Staff Salaries                         | 0                                     | 0               | 0              | 0              | 0             | 3,858   | 0               | 0              | 0              | 3,858         |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0                                     | 0               | 0              | 0              | 0             | 0   | 0               | 7,100          | 0              | 7,100         |
| <b>Total Cost of output048204</b>                     | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>3,858</b>                                    | <b>0</b>        | <b>7,100</b>   | <b>0</b>       | <b>10,958</b> |

## 048205 Electrical Inspections

|                                   |          |              |          |          |              |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 228004 Maintenance – Other        | 0        | 1,300        | 0        | 0        | 1,300        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output048205</b> | <b>0</b> | <b>1,300</b> | <b>0</b> | <b>0</b> | <b>1,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 048206 Sector Capacity Development

|  |   |   |   |   |   |   |       |   |   |       |
|--|---|---|---|---|---|---|-------|---|---|-------|
| 213001 Medical expenses (To employees)                 | 0 | 0 | 0 | 0 | 0 | 0 | 250   | 0 | 0 | 250   |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 250   | 0 | 0 | 250   |
| 221003 Staff Training                                  | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding  | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Subscriptions                                   | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

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|   |                                  |                 |                  |                |   |  |                 |                  |                |                  |
|---|----------------------------------|-----------------|------------------|----------------|---|--|-----------------|------------------|----------------|------------------|
| 227001 Travel inland                                | 0                                | 0               | 0                | 0              | 0   | 0  | 7,841           | 0                | 0              | 7,841            |
| 227004 Fuel, Lubricants and Oils                    | 0                                | 0               | 0                | 0              | 0   | 0  | 18,659          | 0                | 0              | 18,659           |
| <b>Total Cost of output048206</b>                   | <b>0</b>                         | <b>0</b>        | <b>0</b>         | <b>0</b>       | <b>0</b>  | <b>0</b>   | <b>38,000</b>   | <b>0</b>         | <b>0</b>       | <b>38,000</b>    |
| <b>Total Cost of Higher LG Services</b>             | <b>0</b>                         | <b>11,872</b>   | <b>0</b>         | <b>0</b>       | <b>11,872</b>                                   | <b>7,717</b>   | <b>38,000</b>   | <b>7,100</b>     | <b>0</b>       | <b>52,817</b>    |
| <b>03 Capital Purchases</b>                         | <b>Wage</b>                      | <b>Non Wage</b> | <b>GoU Dev</b>   | <b>Ext.Fin</b> | <b>Total</b>                                    | <b>Wage</b>  | <b>Non Wage</b> | <b>GoU Dev</b>   | <b>Ext.Fin</b> | <b>Total</b>     |
| <b>048275 Non Standard Service Delivery Capital</b> |                                  |                 |                  |                |   |  |                 |                  |                |                  |
| 312202 Machinery and Equipment                      | 0                                | 0               | 0                | 0              | 0   | 0  | 0               | 65,750           | 0              | 65,750           |
| <b>Total for LCIII: Kiryandongo TC</b>              |                                  |                 |                  |                | <b>County: Kibanda North</b>                    |  |                 |                  |                | <b>65,750</b>    |
| <i>LCII: Northern Ward</i>                          | <i>Kiryandongo District H/Q.</i> |                 |                  |                | <i>Machinery and Equipment - KVA Line-1068</i>  | <i>Source: District Discretionary Development Equalization Grant</i> |                 |                  |                | <i>65,750</i>    |
| 312203 Furniture & Fixtures                         | 0                                | 0               | 0                | 0              | 0   | 0  | 0               | 17,150           | 0              | 17,150           |
| <b>Total for LCIII: Kiryandongo TC</b>              |                                  |                 |                  |                | <b>County: Kibanda North</b>                    |  |                 |                  |                | <b>17,150</b>    |
| <i>LCII: Northern Ward</i>                          | <i>Kiryandongo District H/Q.</i> |                 |                  |                | <i>Furniture and Fixtures - Office desk-646</i> | <i>Source: District Discretionary Development Equalization Grant</i> |                 |                  |                | <i>17,150</i>    |
| <b>Total Cost of output048275</b>                   | <b>0</b>                         | <b>0</b>        | <b>0</b>         | <b>0</b>       | <b>0</b>  | <b>0</b>   | <b>0</b>        | <b>82,900</b>    | <b>0</b>       | <b>82,900</b>    |
| <b>Total Cost of Capital Purchases</b>              | <b>0</b>                         | <b>0</b>        | <b>0</b>         | <b>0</b>       | <b>0</b>  | <b>0</b>   | <b>0</b>        | <b>82,900</b>    | <b>0</b>       | <b>82,900</b>    |
| <b>Total cost of District Engineering Services</b>  | <b>0</b>                         | <b>11,872</b>   | <b>0</b>         | <b>0</b>       | <b>11,872</b>                                   | <b>7,717</b>   | <b>38,000</b>   | <b>90,000</b>    | <b>0</b>       | <b>135,717</b>   |
| <b>Total cost of Roads and Engineering</b>          | <b>33,140</b>                    | <b>60,408</b>   | <b>1,819,179</b> | <b>0</b>       | <b>1,912,727</b>                                | <b>53,015</b>  | <b>38,000</b>   | <b>1,422,856</b> | <b>0</b>       | <b>1,513,871</b> |

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## Water

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                                |
| <b>Recurrent Revenues</b>                             | <b>68,195</b>                  | <b>46,646</b>                                  | <b>88,165</b>                  |
| District Unconditional Grant (Non-Wage)               | 2,682                          | 2,012  | 0                              |
| District Unconditional Grant (Wage)                   | 20,576                         | 15,432   | 40,800                         |
| Locally Raised Revenues                               | 6,000                          | 0  | 10,000                         |
| Sector Conditional Grant (Non-Wage)                   | 38,937                         | 29,203   | 37,365                         |
| <b>Development Revenues</b>                           | <b>374,139</b>                 | <b>374,139</b>                                 | <b>1,270,512</b>               |
| District Discretionary Development Equalization Grant | 0                              | 0  | 30,000                         |
| External Financing                                    | 0                              | 0  | 835,026                        |
| Sector Development Grant                              | 353,087                        | 353,087  | 385,684                        |
| Transitional Development Grant                        | 21,053                         | 21,053   | 19,802                         |
| <b>Total Revenues shares</b>                          | <b>442,334</b>                 | <b>420,785</b>                                 | <b>1,358,677</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                                |
| <b>Recurrent Expenditure</b>                          |                                |  |                                |
| Wage  | 20,576                         | 15,432   | 40,800                         |
| Non Wage  | 47,619                         | 26,548   | 47,365                         |
| <b>Development Expenditure</b>                        |                                |  |                                |
| Domestic Development                                  | 374,139                        | 97,899   | 435,485                        |
| External Financing                                    | 0                              | 0  | 835,026                        |
| <b>Total Expenditure</b>                              | <b>442,334</b>                 | <b>139,879</b>                                 | <b>1,358,677</b>               |

## 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 |          |         |         |        |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 01 Higher LG Services                                    | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>098101 Operation of the District Water Office</b>     |                                |          |         |         |        |  |          |         |         |        |
| 211101 General Staff Salaries                            | 20,576                         | 0        | 0       | 0       | 20,576 | 40,800                                   | 0        | 0       | 0       | 40,800 |
| 221003 Staff Training                                    | 0                              | 2,708    | 0       | 0       | 2,708  | 0  | 0        | 0       | 0       | 0      |
| 221008 Computer supplies and Information Technology (IT) | 0                              | 3,080    | 0       | 0       | 3,080  | 0  | 0        | 0       | 0       | 0      |

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|   |               |               |          |          |               |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 3,818         | 0        | 0        | 3,818         | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 0             | 792           | 0        | 0        | 792           | 0             | 0             | 0        | 0        | 0             |
| 227004 Fuel, Lubricants and Oils                      | 0             | 0             | 0        | 0        | 0             | 0             | 10,000        | 0        | 0        | 10,000        |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0             | 2,500         | 0        | 0        | 2,500         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output098101</b>                     | <b>20,576</b> | <b>12,898</b> | <b>0</b> | <b>0</b> | <b>33,474</b> | <b>40,800</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>50,800</b> |

## 098102 Supervision, monitoring and coordination

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars                          | 0        | 7,240         | 0        | 0        | 7,240         | 0        | 7,240         | 0        | 0        | 7,240         |
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 0             | 0        | 0        | 0             | 0        | 3,937         | 0        | 0        | 3,937         |
| 222003 Information and communications technology (ICT) | 0        | 0             | 0        | 0        | 0             | 0        | 960           | 0        | 0        | 960           |
| 227001 Travel inland                                   | 0        | 2,145         | 0        | 0        | 2,145         | 0        | 2,640         | 0        | 0        | 2,640         |
| 227004 Fuel, Lubricants and Oils                       | 0        | 3,177         | 0        | 0        | 3,177         | 0        | 0             | 0        | 0        | 0             |
| 228002 Maintenance - Vehicles                          | 0        | 12,000        | 0        | 0        | 12,000        | 0        | 12,000        | 0        | 0        | 12,000        |
| <b>Total Cost of output098102</b>                      | <b>0</b> | <b>24,562</b> | <b>0</b> | <b>0</b> | <b>24,562</b> | <b>0</b> | <b>26,777</b> | <b>0</b> | <b>0</b> | <b>26,777</b> |

## 098104 Promotion of Community Based Management

|                                   |          |               |          |          |               |          |               |          |          |               |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars     | 0        | 5,371         | 0        | 0        | 5,371         | 0        | 9,588         | 0        | 0        | 9,588         |
| 227004 Fuel, Lubricants and Oils  | 0        | 4,788         | 0        | 0        | 4,788         | 0        | 1,000         | 0        | 0        | 1,000         |
| <b>Total Cost of output098104</b> | <b>0</b> | <b>10,159</b> | <b>0</b> | <b>0</b> | <b>10,159</b> | <b>0</b> | <b>10,588</b> | <b>0</b> | <b>0</b> | <b>10,588</b> |

|   |               |               |          |          |               |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| <b>Total Cost of Higher LG Services</b> | <b>20,576</b> | <b>47,619</b> | <b>0</b> | <b>0</b> | <b>68,195</b> | <b>40,800</b> | <b>47,365</b> | <b>0</b> | <b>0</b> | <b>88,165</b> |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|

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

## 098175 Non Standard Service Delivery Capital

|  |   |   |        |   |        |   |   |        |         |         |
|--|---|---|--------|---|--------|---|---|--------|---------|---------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 18,203 | 0 | 18,203 | 0 | 0 | 35,902 | 597,921 | 633,823 |
|--|---|---|--------|---|--------|---|---|--------|---------|---------|

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **633,823**

|                            |   |   |   |                |
|----------------------------|---|---|---|----------------|
| <i>LCII: Northern Ward</i> | <i>DWO - Water quality surv - Fuel</i>    | <i>Environmental Impact Assessment - Field Expenses-498</i>         | <i>Source: Sector Development Grant</i>       | <i>9,100</i>   |
| <i>LCII: Northern Ward</i> | <i>Rolling out of CLTS District wide.</i> | <i>Environmental Impact Assessment - Stakeholder Engagement-502</i> | <i>Source: External Financing</i>             | <i>597,921</i> |
| <i>LCII: Northern Ward</i> | <i>Scaling up CLTS in Mboira Parish</i>   | <i>Environmental Impact Assessment - Impact Assessment-499</i>      | <i>Source: Transitional Development Grant</i> | <i>19,802</i>  |



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|   |   |  |   |                |
|---|---|--|---|----------------|
| <i>LCII: Northern Ward</i>                                  | <i>Water quality sampling &amp; testing</i> | <i>Environmental Impact Assessment - Impact Assessment-499</i> | <i>Source: Sector Development Grant</i> | <i>7,000</i>   |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0   | 0 3,600 0  | 3,600 0 0 0 0                           | 0              |
| 312104 Other Structures                                     | 0   | 0 500 0  | 500 0 0 0 0                             | 0              |
| 312201 Transport Equipment                                  | 0   | 0 14,050 0   | 14,050 0 0 0 0                          | 0              |
| <b>Total Cost of output098175</b>                           | <b>0</b>                                    | <b>0 36,353 0</b>  | <b>36,353 0 0 35,902 597,921</b>        | <b>633,823</b> |

## 098183 Borehole drilling and rehabilitation

|  |   |       |             |     |
|--|---|-------|-------------|-----|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 0 0 | 0 0 0 960 0 | 960 |
|--|---|-------|-------------|-----|

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **960**

|   |   |  |  |            |
|---|---|--|--|------------|
| <i>LCII: Northern Ward</i>                                  | <i>DB/H - Environmental Screening</i>           | <i>Environmental Impact Assessment - Capital Works-495</i> | <i>Source: Sector Development Grant</i>                              | <i>840</i> |
| <i>LCII: Northern Ward</i>                                  | <i>DDEG B/H Rehab - Environmental Screening</i> | <i>Environmental Impact Assessment - Capital Works-495</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>120</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0   | 0 0 0  | 0 0 0 16,361 0   | 16,361     |

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **16,361**

|                                  |   |  |  |               |
|----------------------------------|---|--|--|---------------|
| <i>LCII: Northern Ward</i>       | <i>DDEG B/H Rehab. - Supervision</i>    | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>1,629</i>  |
| <i>LCII: Northern Ward</i>       | <i>DWO B/H Supvion - Fuel</i>           | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i>                 | <i>Source: Sector Development Grant</i>                              | <i>10,000</i> |
| <i>LCII: Northern Ward</i>       | <i>Overheads - Proc, Mtngs, W/Allow</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | <i>Source: Sector Development Grant</i>                              | <i>1,732</i>  |
| <i>LCII: Northern Ward</i>       | <i>Supv Vehicle Maintenance</i>         | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i>      | <i>Source: Sector Development Grant</i>                              | <i>3,000</i>  |
| 312101 Non-Residential Buildings | 0                                       | 0 115,538 0  | 115,538 0 0 0 0  | 0             |
| 312104 Other Structures          | 0                                       | 0 0 0  | 0 0 0 324,465 237,105  | 561,570       |

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|   |  |  |   |
|---|--|--|---|
| <b>Total for LCIII: Mutunda SC</b>      |  | <b>County: Kibanda North</b>                 | <b>101,457</b>  |
| LCII: Diima Parish                      | DB/hole Drilling at Diima Hanga        | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant 30,680                             |
| LCII: Kakwokwo Parish                   | B/H Rehab. at Kiruuli                  | Construction Services - Water Reservoirs-417 | Source: District Discretionary Development Equalization Grant 9,417 |
| LCII: Kakwokwo Parish                   | DB/hole Drilling at Kimogoro Vumulia   | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant 30,680                             |
| LCII: Nyamahasa Parish                  | DB/hole Drilling at Laboke Hanga       | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant 30,680                             |
| <b>Total for LCIII: Kiryandongo TC</b>  |  | <b>County: Kibanda North</b>                 | <b>280,891</b>  |
| LCII: Northern Ward                     | Outstanding unpaid Bal & %5 Ret        | Construction Services - Contractors-393      | Source: Sector Development Grant 43,786                             |
| LCII: Northern Ward                     | UNICEF suport to Dist O&M - Reh        | Construction Services - Water Reservoirs-417 | Source: External Financing 237,105                                  |
| <b>Total for LCIII: Kiryandongo SC</b>  |  | <b>County: Kibanda North</b>                 | <b>70,777</b>   |
| LCII: Kikube Parish                     | B/H Rehab. at Masamba.                 | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant 9,417                              |
| LCII: Kikube Parish                     | DB/hole Drilling at Mombi Abongo Ward. | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant 30,680                             |
| LCII: Kitwara Parish                    | D/Bhole Drilling at Kibeka             | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant 30,680                             |
| <b>Total for LCIII: Kigumba SC</b>      |  | <b>County: Kibanda South</b>                 | <b>37,668</b>   |
| LCII: Kiigya Parish                     | B/H Rehab. at Jeeja P/School.          | Construction Services - Water Reservoirs-417 | Source: District Discretionary Development Equalization Grant 9,417 |
| LCII: Kiigya Parish                     | B/H Rehab. at Kinyara PS & Jeeja II    | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant 18,834                             |
| LCII: Mboira Parish                     | B/H Rehab. at Nyakatiiti.              | Construction Services - Water Reservoirs-417 | Source: District Discretionary Development Equalization Grant 9,417 |
| <b>Total for LCIII: Masindi Port SC</b> |  | <b>County: Kibanda South</b>                 | <b>70,777</b>   |
| LCII: Kaduku Parish                     | B/H Rehab. at Wakisanyi Myeba.         | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant 9,417                              |

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|   |  |   |                                  |          |                |               |               |                |                |                  |
|---|--|---|----------------------------------|----------|----------------|---------------|---------------|----------------|----------------|------------------|
| LCII: Kaduku Parish   | DB/hole Drilling at Kaduku M10                     | Construction Services - Water Reservoirs-417                      | Source: Sector Development Grant | 30,680   |                |               |               |                |                |                  |
| LCII: Waibango Parish                                       | DB/hole Drilling at Namilyango P/S                 | Construction Services - Water Reservoirs-417                      | Source: Sector Development Grant | 30,680   |                |               |               |                |                |                  |
| <b>Total Cost of output098183</b>                           | <b>0</b>   | <b>0</b>  | <b>115,538</b>                   | <b>0</b> | <b>115,538</b> | <b>0</b>      | <b>0</b>      | <b>341,785</b> | <b>237,105</b> | <b>578,891</b>   |
| <b>098184 Construction of piped water supply system</b>     |  |   |                                  |          |                |               |               |                |                |                  |
| 281501 Environment Impact Assessment for Capital Works      | 0  | 0   | 120                              | 0        | 120            | 0             | 0             | 60             | 0              | 60               |
| <b>Total for LCIII: Kigumba SC</b>                          | <b>County: Kibanda South</b>                       |   |                                  |          |                |               |               |                |                | <b>60</b>        |
| LCII: Mboira Parish   | SPMPWS - Environmental Screening                   | Environmental Impact Assessment - Capital Works-495               | Source: Sector Development Grant | 60       |                |               |               |                |                |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0  | 0   | 2,000                            | 0        | 2,000          | 0             | 0             | 6,640          | 0              | 6,640            |
| <b>Total for LCIII: Kigumba SC</b>                          | <b>County: Kibanda South</b>                       |   |                                  |          |                |               |               |                |                | <b>6,640</b>     |
| LCII: Mboira Parish   | Project Supv - incl Vehicle Mtee                   | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Source: Sector Development Grant | 6,640    |                |               |               |                |                |                  |
| 312104 Other Structures                                     | 0  | 0   | 210,129                          | 0        | 210,129        | 0             | 0             | 51,098         | 0              | 51,098           |
| <b>Total for LCIII: Kigumba SC</b>                          | <b>County: Kibanda South</b>                       |   |                                  |          |                |               |               |                |                | <b>51,098</b>    |
| LCII: Mboira Parish   | Apodorwa scheme - Guard house, Ecosan, Razor Fence | Construction Services - Water Schemes-418                         | Source: Sector Development Grant | 35,098   |                |               |               |                |                |                  |
| LCII: Mboira Parish   | Outstanding balance & 5%Ret                        | Construction Services - Contractors-393                           | Source: Sector Development Grant | 16,000   |                |               |               |                |                |                  |
| 312201 Transport Equipment                                  | 0  | 0   | 10,000                           | 0        | 10,000         | 0             | 0             | 0              | 0              | 0                |
| <b>Total Cost of output098184</b>                           | <b>0</b>   | <b>0</b>  | <b>222,249</b>                   | <b>0</b> | <b>222,249</b> | <b>0</b>      | <b>0</b>      | <b>57,798</b>  | <b>0</b>       | <b>57,798</b>    |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>   | <b>0</b>  | <b>374,139</b>                   | <b>0</b> | <b>374,139</b> | <b>0</b>      | <b>0</b>      | <b>435,485</b> | <b>835,026</b> | <b>1,270,512</b> |
| <b>Total cost of Rural Water Supply and Sanitation</b>      | <b>20,576</b>                                      | <b>47,619</b>   | <b>374,139</b>                   | <b>0</b> | <b>442,334</b> | <b>40,800</b> | <b>47,365</b> | <b>435,485</b> | <b>835,026</b> | <b>1,358,677</b> |
| <b>Total cost of Water</b>                                  | <b>20,576</b>                                      | <b>47,619</b>   | <b>374,139</b>                   | <b>0</b> | <b>442,334</b> | <b>40,800</b> | <b>47,365</b> | <b>435,485</b> | <b>835,026</b> | <b>1,358,677</b> |

**Vote:592 Kiryandongo District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>161,945</b>                        | <b>106,159</b>  | <b>186,574</b>                        |
| District Unconditional Grant (Non-Wage)               | 7,674                                 | 5,756   | 12,674                                |
| District Unconditional Grant (Wage)                   | 115,881                               | 86,911  | 135,600                               |
| Locally Raised Revenues                               | 32,400                                | 9,000   | 32,400                                |
| Sector Conditional Grant (Non-Wage)                   | 5,990                                 | 4,492   | 5,900                                 |
| <b>Development Revenues</b>                           | <b>60,000</b>                         | <b>15,000</b>   | <b>4,283,954</b>                      |
| District Discretionary Development Equalization Grant | 0                                     | 0   | 4,183,954                             |
| External Financing                                    | 60,000                                | 15,000  | 100,000                               |
| <b>Total Revenues shares</b>                          | <b>221,945</b>                        | <b>121,159</b>  | <b>4,470,528</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 115,881                               | 85,944  | 135,600                               |
| Non Wage  | 46,064                                | 13,790  | 50,974                                |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 0                                     | 0   | 4,183,954                             |
| External Financing                                    | 60,000                                | 0   | 100,000                               |
| <b>Total Expenditure</b>                              | <b>221,945</b>                        | <b>99,734</b>   | <b>4,470,528</b>                      |

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

| <b>Ushs Thousands</b>   | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services   |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>098301 Districts Wetland Planning , Regulation and Promotion</b> |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                                       | 13,974                                | 0               | 0              | 0              | 13,974       | 0   | 0               | 0              | 0              | 0            |
| 221009 Welfare and Entertainment                                    | 0                                     | 359             | 0              | 0              | 359          | 0   | 0               | 0              | 0              | 0            |
| 221011 Printing, Stationery, Photocopying and Binding               | 0                                     | 200             | 0              | 0              | 200          | 0   | 0               | 0              | 0              | 0            |
| 222001 Telecommunications   | 0                                     | 11              | 0              | 0              | 11           | 0   | 0               | 0              | 0              | 0            |
| 224006 Agricultural Supplies  | 0                                     | 390             | 0              | 0              | 390          | 0   | 0               | 0              | 0              | 0            |

## Vote:592 Kiryandongo District

FY 2019/20

|                                   |               |              |          |          |               |          |          |          |          |          |
|-----------------------------------|---------------|--------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 227001 Travel inland              | 0             | 750          | 0        | 0        | 750           | 0        | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils  | 0             | 280          | 0        | 0        | 280           | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output098301</b> | <b>13,974</b> | <b>1,990</b> | <b>0</b> | <b>0</b> | <b>15,964</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**098303 Tree Planting and Afforestation**

|                                   |              |              |          |          |              |               |          |              |                |                |
|-----------------------------------|--------------|--------------|----------|----------|--------------|---------------|----------|--------------|----------------|----------------|
| 211101 General Staff Salaries     | 7,441        | 0            | 0        | 0        | 7,441        | 14,400        | 0        | 0            | 0              | 14,400         |
| 224006 Agricultural Supplies      | 0            | 2,000        | 0        | 0        | 2,000        | 0             | 0        | 5,000        | 0              | 5,000          |
| 227001 Travel inland              | 0            | 0            | 0        | 0        | 0            | 0             | 0        | 0            | 100,000        | 100,000        |
| <b>Total Cost of output098303</b> | <b>7,441</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>9,441</b> | <b>14,400</b> | <b>0</b> | <b>5,000</b> | <b>100,000</b> | <b>119,400</b> |

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

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment                      | 0        | 1,040        | 0        | 0        | 1,040        | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 140          | 0        | 0        | 140          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 1,294        | 0        | 0        | 1,294        | 0        | 5,000        | 0        | 0        | 5,000        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 200          | 0        | 0        | 200          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output098304</b>                     | <b>0</b> | <b>2,674</b> | <b>0</b> | <b>0</b> | <b>2,674</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

**098305 Forestry Regulation and Inspection**

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment  | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland              | 0        | 400          | 0        | 0        | 400          | 0        | 3,302        | 0        | 0        | 3,302        |
| 227004 Fuel, Lubricants and Oils  | 0        | 600          | 0        | 0        | 600          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output098305</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>3,302</b> | <b>0</b> | <b>0</b> | <b>3,302</b> |

**098306 Community Training in Wetland management**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment                      | 0        | 340          | 0        | 0        | 340          | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 80           | 0        | 0        | 80           | 0        | 1,000        | 0        | 0        | 1,000        |
| 222001 Telecommunications                             | 0        | 30           | 0        | 0        | 30           | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 750          | 0        | 0        | 750          | 0        | 2,300        | 0        | 0        | 2,300        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 200          | 0        | 0        | 200          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output098306</b>                     | <b>0</b> | <b>1,400</b> | <b>0</b> | <b>0</b> | <b>1,400</b> | <b>0</b> | <b>3,300</b> | <b>0</b> | <b>0</b> | <b>3,300</b> |

**098307 River Bank and Wetland Restoration**

|   |          |              |          |          |              |               |              |          |          |               |
|---|----------|--------------|----------|----------|--------------|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries                         | 0        | 0            | 0        | 0        | 0            | 26,400        | 0            | 0        | 0        | 26,400        |
| 221001 Advertising and Public Relations               | 0        | 100          | 0        | 0        | 100          | 0             | 0            | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                      | 0        | 500          | 0        | 0        | 500          | 0             | 0            | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 120          | 0        | 0        | 120          | 0             | 0            | 0        | 0        | 0             |
| 222001 Telecommunications                             | 0        | 50           | 0        | 0        | 50           | 0             | 0            | 0        | 0        | 0             |
| 224006 Agricultural Supplies                          | 0        | 450          | 0        | 0        | 450          | 0             | 1,000        | 0        | 0        | 1,000         |
| 227001 Travel inland                                  | 0        | 2,420        | 0        | 0        | 2,420        | 0             | 4,000        | 0        | 0        | 4,000         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 360          | 0        | 0        | 360          | 0             | 0            | 0        | 0        | 0             |
| <b>Total Cost of output098307</b>                     | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>26,400</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>31,400</b> |

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## 098308 Stakeholder Environmental Training and Sensitisation

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars                         | 0        | 0            | 0        | 0        | 0            | 0        | 3,000        | 0        | 0        | 3,000        |
| 221009 Welfare and Entertainment                      | 0        | 600          | 0        | 0        | 600          | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 90           | 0        | 0        | 90           | 0        | 0            | 0        | 0        | 0            |
| 222001 Telecommunications                             | 0        | 50           | 0        | 0        | 50           | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 780          | 0        | 0        | 780          | 0        | 0            | 0        | 0        | 0            |
| 227004 Fuel, Lubricants and Oils                      | 0        | 480          | 0        | 0        | 480          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output098308</b>                     | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

## 098309 Monitoring and Evaluation of Environmental Compliance

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 222001 Telecommunications         | 0        | 80           | 0        | 0        | 80           | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland              | 0        | 720          | 0        | 0        | 720          | 0        | 1,000        | 0        | 0        | 1,000        |
| 227004 Fuel, Lubricants and Oils  | 0        | 1,200        | 0        | 0        | 1,200        | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output098309</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |

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

|   |                |               |          |          |                |                |               |               |                |                |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|---------------|----------------|----------------|
| 211101 General Staff Salaries                         | 94,466         | 0             | 0        | 0        | 94,466         | 94,800         | 0             | 0             | 0              | 94,800         |
| 221005 Hire of Venue (chairs, projector, etc)         | 0              | 1,800         | 0        | 0        | 1,800          | 0              | 0             | 0             | 0              | 0              |
| 221009 Welfare and Entertainment                      | 0              | 2,000         | 0        | 0        | 2,000          | 0              | 0             | 0             | 0              | 0              |
| 221011 Printing, Stationery, Photocopying and Binding | 0              | 4,200         | 0        | 0        | 4,200          | 0              | 5,000         | 0             | 0              | 5,000          |
| 222001 Telecommunications                             | 0              | 2,010         | 0        | 0        | 2,010          | 0              | 0             | 0             | 0              | 0              |
| 227001 Travel inland                                  | 0              | 10,318        | 0        | 0        | 10,318         | 0              | 25,372        | 20,000        | 0              | 45,372         |
| 227004 Fuel, Lubricants and Oils                      | 0              | 7,672         | 0        | 0        | 7,672          | 0              | 0             | 0             | 0              | 0              |
| <b>Total Cost of output098310</b>                     | <b>94,466</b>  | <b>28,000</b> | <b>0</b> | <b>0</b> | <b>122,466</b> | <b>94,800</b>  | <b>30,372</b> | <b>20,000</b> | <b>0</b>       | <b>145,172</b> |
| <b>Total Cost of Higher LG Services</b>               | <b>115,881</b> | <b>46,064</b> | <b>0</b> | <b>0</b> | <b>161,945</b> | <b>135,600</b> | <b>50,974</b> | <b>25,000</b> | <b>100,000</b> | <b>311,574</b> |

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

## 098372 Administrative Capital

|                          |   |   |   |   |   |   |   |           |   |           |
|--------------------------|---|---|---|---|---|---|---|-----------|---|-----------|
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,430,750 | 0 | 1,430,750 |
|--------------------------|---|---|---|---|---|---|---|-----------|---|-----------|

**Total for LCIII: Mutunda SC** **County: Kibanda North** **262,500**

*LCII: Nyamahasa Parish* *Karuma-Okweche-Alero* *Roads and Bridges - Drainage-1563* *Source: District Discretionary Development Equalization Grant* *212,500*

*LCII: Nyamahasa Parish* *Yabweng-Alaro-Ogwalowo* *Roads and Bridges - Gravelling-1565* *Source: District Discretionary Development Equalization Grant* *50,000*

**Total for LCIII: Kiryandongo SC** **County: Kibanda North** **105,750**

*LCII: Kitwara Parish* *Kapundo-Masindiport* *Roads and Bridges - Construction Materials-1559* *Source: District Discretionary Development Equalization Grant* *105,750*

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|  |  |  |  |                  |                |                |               |                  |                |                  |
|--|--|--|--|------------------|----------------|----------------|---------------|------------------|----------------|------------------|
| <b>Total for LCIII: Kigumba SC</b>                     |  | <b>County: Kibanda South</b>                           |  | <b>1,062,500</b> |                |                |               |                  |                |                  |
| <i>LCII: Kigumba I Parish</i>                          | <i>Nyakibete-kyeganya</i>                    | <i>Roads and Bridges - Open and Grade -1568</i>        | <i>Source: District Discretionary Development Equalization Grant</i> | <i>112,500</i>   |                |                |               |                  |                |                  |
| <i>LCII: Kigumba I Parish</i>                          | <i>Titi-Kiigya-Nyama-Kaduku-Kikooba Road</i> | <i>Roads and Bridges - Maintenance and Repair-1567</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>950,000</i>   |                |                |               |                  |                |                  |
| 312104 Other Structures                                | 0  | 0  | 0  | 0                | 0              | 0              | 0             | 2,728,204        | 0              | 2,728,204        |
| <b>Total for LCIII: Kiryandongo TC</b>                 |  | <b>County: Kibanda North</b>                           |  | <b>1,400,000</b> |                |                |               |                  |                |                  |
| <i>LCII: Northern Ward</i>                             | <i>Entire District</i>                       | <i>Construction Services - Master Plan-401</i>         | <i>Source: District Discretionary Development Equalization Grant</i> | <i>1,400,000</i> |                |                |               |                  |                |                  |
| <b>Total for LCIII: Kigumba TC</b>                     |  | <b>County: Kibanda South</b>                           |  | <b>1,328,204</b> |                |                |               |                  |                |                  |
| <i>LCII: Ward A</i>                                    | <i>Kigumba Central Market</i>                | <i>Construction Services - Civil Works-392</i>         | <i>Source: District Discretionary Development Equalization Grant</i> | <i>1,328,204</i> |                |                |               |                  |                |                  |
| <b>Total Cost of output098372</b>                      | <b>0</b>                                     | <b>0</b>   | <b>0</b>   | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>4,158,954</b> | <b>0</b>       | <b>4,158,954</b> |
| <b>098375 Non Standard Service Delivery Capital</b>    |  |  |  |                  |                |                |               |                  |                |                  |
| 281501 Environment Impact Assessment for Capital Works | 0  | 0  | 0  | 60,000           | 60,000         | 0              | 0             | 0                | 0              | 0                |
| <b>Total Cost of output098375</b>                      | <b>0</b>                                     | <b>0</b>   | <b>0</b>   | <b>60,000</b>    | <b>60,000</b>  | <b>0</b>       | <b>0</b>      | <b>0</b>         | <b>0</b>       | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>                 | <b>0</b>                                     | <b>0</b>   | <b>0</b>   | <b>60,000</b>    | <b>60,000</b>  | <b>0</b>       | <b>0</b>      | <b>4,158,954</b> | <b>0</b>       | <b>4,158,954</b> |
| <b>Total cost of Natural Resources Management</b>      | <b>115,881</b>                               | <b>46,064</b>  | <b>0</b>   | <b>60,000</b>    | <b>221,945</b> | <b>135,600</b> | <b>50,974</b> | <b>4,183,954</b> | <b>100,000</b> | <b>4,470,528</b> |
| <b>Total cost of Natural Resources</b>                 | <b>115,881</b>                               | <b>46,064</b>  | <b>0</b>   | <b>60,000</b>    | <b>221,945</b> | <b>135,600</b> | <b>50,974</b> | <b>4,183,954</b> | <b>100,000</b> | <b>4,470,528</b> |

**Vote:592 Kiryandongo District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|--|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                    | <b>181,965</b>                        | <b>128,474</b>  | <b>158,528</b>                        |
| District Unconditional Grant (Non-Wage)      | 7,973                                 | 5,980   | 2,000                                 |
| District Unconditional Grant (Wage)          | 104,484                               | 78,363  | 83,707                                |
| Locally Raised Revenues                      | 12,000                                | 1,000   | 12,000                                |
| Sector Conditional Grant (Non-Wage)          | 57,508                                | 43,131  | 60,822                                |
| <b>Development Revenues</b>                  | <b>8,601,182</b>                      | <b>3,399,164</b>                                      | <b>14,074,176</b>                     |
| External Financing                           | 0                                     | 0   | 523,591                               |
| Other Transfers from Central Government      | 8,601,182                             | 3,399,164   | 13,550,586                            |
| <b>Total Revenues shares</b>                 | <b>8,783,147</b>                      | <b>3,527,638</b>                                      | <b>14,232,704</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                       |
| Wage   | 104,484                               | 78,363  | 83,707                                |
| Non Wage                                     | 77,481                                | 29,231  | 74,822                                |
| <b>Development Expenditure</b>               |                                       |   |                                       |
| Domestic Development                         | 8,601,182                             | 2,617,001   | 13,550,586                            |
| External Financing                           | 0                                     | 0   | 523,591                               |
| <b>Total Expenditure</b>                     | <b>8,783,147</b>                      | <b>2,724,595</b>                                      | <b>14,232,704</b>                     |

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

| <b>Ushs Thousands</b>                                       | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |               |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|---------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                                       |                                       |                 |                |                |              |   |                 |                |                |               |
| <b>108102 Support to Women, Youth and PWDs</b>              |                                       |                 |                |                |              |   |                 |                |                |               |
| 211101 General Staff Salaries                               | 0                                     | 0               | 0              | 0              | 0            | 11,328  | 0               | 0              | 0              | 11,328        |
| 227001 Travel inland  | 0                                     | 0               | 0              | 0              | 0            | 0   | 5,322           | 0              | 0              | 5,322         |
| <b>Total Cost of output108102</b>                           | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>11,328</b>                                   | <b>5,322</b>    | <b>0</b>       | <b>0</b>       | <b>16,649</b> |
| <b>108104 Facilitation of Community Development Workers</b> |                                       |                 |                |                |              |   |                 |                |                |               |
| 211101 General Staff Salaries                               | 104,484                               | 0               | 0              | 0              | 104,484      | 33,245  | 0               | 0              | 0              | 33,245        |



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|                                   |                |          |          |          |                |               |              |          |          |               |
|-----------------------------------|----------------|----------|----------|----------|----------------|---------------|--------------|----------|----------|---------------|
| 227001 Travel inland              | 0              | 0        | 0        | 0        | 0              | 0             | 3,656        | 0        | 0        | 3,656         |
| <b>Total Cost of output108104</b> | <b>104,484</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>104,484</b> | <b>33,245</b> | <b>3,656</b> | <b>0</b> | <b>0</b> | <b>36,901</b> |

**108105 Adult Learning**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations | 0        | 1,017         | 0        | 0        | 1,017         | 0        | 0             | 0        | 0        | 0             |
| 221012 Small Office Equipment           | 0        | 4,781         | 0        | 0        | 4,781         | 0        | 0             | 0        | 0        | 0             |
| 222001 Telecommunications               | 0        | 297           | 0        | 0        | 297           | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                    | 0        | 5,937         | 0        | 0        | 5,937         | 0        | 14,000        | 0        | 0        | 14,000        |
| 227004 Fuel, Lubricants and Oils        | 0        | 2,492         | 0        | 0        | 2,492         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output108105</b>       | <b>0</b> | <b>14,523</b> | <b>0</b> | <b>0</b> | <b>14,523</b> | <b>0</b> | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>14,000</b> |

**108107 Gender Mainstreaming**

|  |          |              |          |          |              |          |              |          |               |               |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|---------------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 364          | 0        | 0        | 364          | 0        | 0            | 0        | 0             | 0             |
| 221002 Workshops and Seminars                | 0        | 0            | 0        | 0        | 0            | 0        | 3,000        | 0        | 0             | 3,000         |
| 227001 Travel inland                         | 0        | 5,636        | 0        | 0        | 5,636        | 0        | 2,520        | 0        | 69,215        | 71,735        |
| <b>Total Cost of output108107</b>            | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>5,520</b> | <b>0</b> | <b>69,215</b> | <b>74,735</b> |

**108108 Children and Youth Services**

|   |          |              |          |          |              |          |              |          |                |                |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------------|----------------|
| 221002 Workshops and Seminars                         | 0        | 8,000        | 0        | 0        | 8,000        | 0        | 0            | 0        | 0              | 0              |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 239          | 0        | 0        | 239          | 0        | 0            | 0        | 0              | 0              |
| 227001 Travel inland                                  | 0        | 0            | 0        | 0        | 0            | 0        | 2,000        | 0        | 454,376        | 456,376        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0            | 0        | 0              | 0              |
| <b>Total Cost of output108108</b>                     | <b>0</b> | <b>9,239</b> | <b>0</b> | <b>0</b> | <b>9,239</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>454,376</b> | <b>456,376</b> |

**108109 Support to Youth Councils**

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars     | 0        | 0            | 0        | 0        | 0            | 0        | 4,800        | 0        | 0        | 4,800        |
| 227001 Travel inland              | 0        | 4,800        | 0        | 0        | 4,800        | 0        | 1,200        | 0        | 0        | 1,200        |
| 227004 Fuel, Lubricants and Oils  | 0        | 400          | 0        | 0        | 400          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output108109</b> | <b>0</b> | <b>5,200</b> | <b>0</b> | <b>0</b> | <b>5,200</b> | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> |

**108110 Support to Disabled and the Elderly**

|  |          |               |          |          |               |          |              |          |          |              |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 1,279         | 0        | 0        | 1,279         | 0        | 0            | 0        | 0        | 0            |
| 221002 Workshops and Seminars                | 0        | 0             | 0        | 0        | 0             | 0        | 6,000        | 0        | 0        | 6,000        |
| 224006 Agricultural Supplies                 | 0        | 28,800        | 0        | 0        | 28,800        | 0        | 0            | 0        | 0        | 0            |
| 227004 Fuel, Lubricants and Oils             | 0        | 1,600         | 0        | 0        | 1,600         | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output108110</b>            | <b>0</b> | <b>31,679</b> | <b>0</b> | <b>0</b> | <b>31,679</b> | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> |

**108112 Work based inspections**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                         | 0        | 0            | 0        | 0        | 0            | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output108112</b>            | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

**108113 Labour dispute settlement**

|                               |   |     |   |   |     |       |   |   |   |       |
|-------------------------------|---|-----|---|---|-----|-------|---|---|---|-------|
| 211101 General Staff Salaries | 0 | 0   | 0 | 0 | 0   | 8,267 | 0 | 0 | 0 | 8,267 |
| 227001 Travel inland          | 0 | 406 | 0 | 0 | 406 | 0     | 0 | 0 | 0 | 0     |

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|  |                      |   |                              |  |                |               |                 |                |                   |                   |
|--|----------------------|---|------------------------------|--|----------------|---------------|-----------------|----------------|-------------------|-------------------|
| <b>Total Cost of output108113</b>                                  | <b>0</b>             | <b>406</b>  | <b>0</b>                     | <b>0</b>   | <b>406</b>     | <b>8,267</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>          | <b>8,267</b>      |
| <b>108114 Representation on Women's Councils</b>                   |                      |   |                              |  |                |               |                 |                |                   |                   |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 0                    | 4,000   | 0                            | 0  | 4,000          | 0             | 0               | 0              | 0                 | 0                 |
| 221012 Small Office Equipment                                      | 0                    | 34  | 0                            | 0  | 34             | 0             | 0               | 0              | 0                 | 0                 |
| 227001 Travel inland   | 0                    | 0   | 0                            | 0  | 0              | 0             | 4,000           | 0              | 0                 | 4,000             |
| 227004 Fuel, Lubricants and Oils                                   | 0                    | 400   | 0                            | 0  | 400            | 0             | 0               | 0              | 0                 | 0                 |
| <b>Total Cost of output108114</b>                                  | <b>0</b>             | <b>4,434</b>  | <b>0</b>                     | <b>0</b>   | <b>4,434</b>   | <b>0</b>      | <b>4,000</b>    | <b>0</b>       | <b>0</b>          | <b>4,000</b>      |
| <b>108116 Social Rehabilitation Services</b>                       |                      |   |                              |  |                |               |                 |                |                   |                   |
| 224006 Agricultural Supplies                                       | 0                    | 0   | 0                            | 0  | 0              | 0             | 16,000          | 0              | 0                 | 16,000            |
| 227001 Travel inland   | 0                    | 0   | 0                            | 0  | 0              | 0             | 6,000           | 0              | 0                 | 6,000             |
| <b>Total Cost of output108116</b>                                  | <b>0</b>             | <b>0</b>  | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>      | <b>22,000</b>   | <b>0</b>       | <b>0</b>          | <b>22,000</b>     |
| <b>108117 Operation of the Community Based Services Department</b> |                      |   |                              |  |                |               |                 |                |                   |                   |
| 211101 General Staff Salaries                                      | 0                    | 0   | 0                            | 0  | 0              | 30,867        | 0               | 0              | 0                 | 30,867            |
| 227001 Travel inland   | 0                    | 5,000   | 0                            | 0  | 5,000          | 0             | 4,324           | 0              | 0                 | 4,324             |
| <b>Total Cost of output108117</b>                                  | <b>0</b>             | <b>5,000</b>  | <b>0</b>                     | <b>0</b>   | <b>5,000</b>   | <b>30,867</b> | <b>4,324</b>    | <b>0</b>       | <b>0</b>          | <b>35,191</b>     |
| <b>Total Cost of Higher LG Services</b>                            | <b>104,484</b>       | <b>77,481</b>   | <b>0</b>                     | <b>0</b>   | <b>181,965</b> | <b>83,707</b> | <b>74,822</b>   | <b>0</b>       | <b>523,591</b>    | <b>682,119</b>    |
| <b>03 Capital Purchases</b>  | <b>Wage</b>          | <b>Non Wage</b>   | <b>GoU Dev</b>               | <b>Ext.Fin</b>   | <b>Total</b>   | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b>    | <b>Total</b>      |
| <b>108172 Administrative Capital</b>                               |                      |   |                              |  |                |               |                 |                |                   |                   |
| 281501 Environment Impact Assessment for Capital Works             | 0                    | 0   | 1,515,034                    | 0  | 1,515,034      | 0             | 0               | 0              | 0                 | 0                 |
| 281503 Engineering and Design Studies & Plans for capital works    | 0                    | 0   | 0                            | 0  | 0              | 0             | 0               | 13,114,586     | 0                 | 13,114,586        |
| <b>Total for LCIII: Kiryandongo TC</b>                             |                      |   | <b>County: Kibanda North</b> |  |                |               |                 |                |                   | <b>13,114,586</b> |
| <i>LCII: Northern Ward</i>   | <i>District wide</i> | <i>Engineering and Design studies and Plans - Contractor-477</i>              |                              | <i>Source: Other Transfers from Central Government</i> |                |               |                 |                | <i>10,000,000</i> |                   |
| <i>LCII: Northern Ward</i>   | <i>District wide</i> | <i>Short Term Consultancy Services - Supervision of Civil Works-1679</i>      |                              | <i>Source: Other Transfers from Central Government</i> |                |               |                 |                | <i>8,360</i>      |                   |
| <i>LCII: Northern Ward</i>   | <i>District wide</i> | <i>Short Term Consultancy Services - Supervision of Road Contruction-1680</i> |                              | <i>Source: Other Transfers from Central Government</i> |                |               |                 |                | <i>3,106,226</i>  |                   |
| 281504 Monitoring, Supervision & Appraisal of capital works        | 0                    | 0   | 162,458                      | 0  | 162,458        | 0             | 0               | 0              | 0                 | 0                 |
| 312104 Other Structures  | 0                    | 0   | 6,175,714                    | 0  | 6,175,714      | 0             | 0               | 0              | 0                 | 0                 |

# Vote:592 Kiryandongo District

FY 2019/20

|   |  |               |        |   |   |   |        |        |            |         |            |
|---|--|---------------|--------|---|---|---|--------|--------|------------|---------|------------|
| Total Cost of output108172                                  |  | 0             | 0      | 7,853,206                                 | 0 | 7,853,206                                       | 0      | 0      | 13,114,586 | 0       | 13,114,586 |
| 108175 Non Standard Service Delivery Capital                |  |               |        |   |   |   |        |        |            |         |            |
| 281504 Monitoring, Supervision & Appraisal of capital works |  | 0             | 0      | 41,000                                    | 0 | 41,000  | 0      | 0      | 0          | 0       | 0          |
| 312104 Other Structures                                     |  | 0             | 0      | 706,976                                   | 0 | 706,976   | 0      | 0      | 0          | 0       | 0          |
| 312201 Transport Equipment                                  |  | 0             | 0      | 0   | 0 | 0   | 0      | 0      | 436,000    | 0       | 436,000    |
| Total for LCIII: Kiryandongo TC                             |  |               |        | County: Kibanda North                     |   |   |        |        |            |         | 436,000    |
| LCII: Northern Ward   |  | District wide |        | Transport Equipment - Field Vehicles-1910 |   | Source: Other Transfers from Central Government |        |        |            |         | 436,000    |
| Total Cost of output108175                                  |  | 0             | 0      | 747,976                                   | 0 | 747,976   | 0      | 0      | 436,000    | 0       | 436,000    |
| Total Cost of Capital Purchases                             |  | 0             | 0      | 8,601,182                                 | 0 | 8,601,182                                       | 0      | 0      | 13,550,586 | 0       | 13,550,586 |
| Total cost of Community Mobilisation and Empowerment        |  | 104,484       | 77,481 | 8,601,182                                 | 0 | 8,783,147                                       | 83,707 | 74,822 | 13,550,586 | 523,591 | 14,232,704 |
| Total cost of Community Based Services                      |  | 104,484       | 77,481 | 8,601,182                                 | 0 | 8,783,147                                       | 83,707 | 74,822 | 13,550,586 | 523,591 | 14,232,704 |

**Vote:592 Kiryandongo District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>145,036</b>                        | <b>93,833</b>   | <b>179,409</b>                        |
| District Unconditional Grant (Non-Wage)               | 30,706                                | 23,030  | 60,706                                |
| District Unconditional Grant (Wage)                   | 71,338                                | 53,503  | 70,711                                |
| Locally Raised Revenues                               | 42,992                                | 17,300  | 47,992                                |
| <b>Development Revenues</b>                           | <b>19,000</b>                         | <b>19,000</b>   | <b>86,437</b>                         |
| District Discretionary Development Equalization Grant | 19,000                                | 19,000  | 78,077                                |
| Other Transfers from Central Government               | 0                                     | 0   | 8,360                                 |
| <b>Total Revenues shares</b>                          | <b>164,036</b>                        | <b>112,833</b>  | <b>265,846</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 71,338                                | 50,896  | 70,711                                |
| Non Wage  | 73,698                                | 34,663  | 108,698                               |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 19,000                                | 11,050  | 86,437                                |
| External Financing                                    | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                              | <b>164,036</b>                        | <b>96,609</b>   | <b>265,846</b>                        |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                    |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>138301 Management of the District Planning Office</b> |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                            | 71,338                                | 0               | 0              | 0              | 71,338       | 32,400  | 0               | 0              | 0              | 32,400       |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                                     | 7,200           | 0              | 0              | 7,200        | 0   | 720             | 0              | 0              | 720          |
| 221007 Books, Periodicals & Newspapers                   | 0                                     | 86              | 0              | 0              | 86           | 0   | 0               | 0              | 0              | 0            |
| 221008 Computer supplies and Information Technology (IT) | 0                                     | 3,000           | 0              | 0              | 3,000        | 0   | 2,400           | 0              | 0              | 2,400        |
| 221009 Welfare and Entertainment                         | 0                                     | 0               | 0              | 0              | 0            | 0   | 6,000           | 0              | 0              | 6,000        |

# Vote:592 Kiryandongo District

FY 2019/20

|  |               |               |          |          |               |               |               |          |          |               |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding  | 0             | 1,600         | 0        | 0        | 1,600         | 0             | 2,000         | 0        | 0        | 2,000         |
| 221012 Small Office Equipment                          | 0             | 100           | 0        | 0        | 100           | 0             | 0             | 0        | 0        | 0             |
| 222001 Telecommunications                              | 0             | 2,000         | 0        | 0        | 2,000         | 0             | 1,200         | 0        | 0        | 1,200         |
| 222003 Information and communications technology (ICT) | 0             | 0             | 0        | 0        | 0             | 0             | 1,800         | 0        | 0        | 1,800         |
| 227001 Travel inland                                   | 0             | 4,020         | 0        | 0        | 4,020         | 0             | 13,977        | 0        | 0        | 13,977        |
| 227004 Fuel, Lubricants and Oils                       | 0             | 0             | 0        | 0        | 0             | 0             | 8,000         | 0        | 0        | 8,000         |
| 228002 Maintenance - Vehicles                          | 0             | 0             | 0        | 0        | 0             | 0             | 10,001        | 0        | 0        | 10,001        |
| <b>Total Cost of output138301</b>                      | <b>71,338</b> | <b>18,006</b> | <b>0</b> | <b>0</b> | <b>89,344</b> | <b>32,400</b> | <b>46,098</b> | <b>0</b> | <b>0</b> | <b>78,498</b> |

## 138302 District Planning

|                                   |          |               |          |          |               |          |               |          |          |               |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars     | 0        | 0             | 0        | 0        | 0             | 0        | 17,000        | 0        | 0        | 17,000        |
| 227001 Travel inland              | 0        | 2,700         | 0        | 0        | 2,700         | 0        | 0             | 0        | 0        | 0             |
| 227004 Fuel, Lubricants and Oils  | 0        | 10,000        | 0        | 0        | 10,000        | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138302</b> | <b>0</b> | <b>12,700</b> | <b>0</b> | <b>0</b> | <b>12,700</b> | <b>0</b> | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>17,000</b> |

## 138303 Statistical data collection

|  |          |               |          |          |               |               |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries                            | 0        | 0             | 0        | 0        | 0             | 27,600        | 0             | 0        | 0        | 27,600        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 5,000         | 0        | 0        | 5,000         | 0             | 1,200         | 0        | 0        | 1,200         |
| 221008 Computer supplies and Information Technology (IT) | 0        | 1,000         | 0        | 0        | 1,000         | 0             | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 0             | 0        | 0        | 0             | 0             | 1,000         | 0        | 0        | 1,000         |
| 222001 Telecommunications                                | 0        | 1,000         | 0        | 0        | 1,000         | 0             | 600           | 0        | 0        | 600           |
| 227001 Travel inland                                     | 0        | 15,000        | 0        | 0        | 15,000        | 0             | 10,200        | 0        | 0        | 10,200        |
| 227004 Fuel, Lubricants and Oils                         | 0        | 0             | 0        | 0        | 0             | 0             | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of output138303</b>                        | <b>0</b> | <b>22,000</b> | <b>0</b> | <b>0</b> | <b>22,000</b> | <b>27,600</b> | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>42,600</b> |

## 138304 Demographic data collection

|  |          |               |          |          |               |               |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries                            | 0        | 0             | 0        | 0        | 0             | 10,711        | 0             | 0        | 0        | 10,711        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 0             | 0        | 0        | 0             | 0             | 600           | 0        | 0        | 600           |
| 221008 Computer supplies and Information Technology (IT) | 0        | 600           | 0        | 0        | 600           | 0             | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 1,000         | 0        | 0        | 1,000         | 0             | 0             | 0        | 0        | 0             |
| 221012 Small Office Equipment                            | 0        | 800           | 0        | 0        | 800           | 0             | 0             | 0        | 0        | 0             |
| 222001 Telecommunications                                | 0        | 1,100         | 0        | 0        | 1,100         | 0             | 360           | 0        | 0        | 360           |
| 227001 Travel inland                                     | 0        | 3,000         | 0        | 0        | 3,000         | 0             | 8,440         | 0        | 0        | 8,440         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 5,000         | 0        | 0        | 5,000         | 0             | 600           | 0        | 0        | 600           |
| <b>Total Cost of output138304</b>                        | <b>0</b> | <b>11,500</b> | <b>0</b> | <b>0</b> | <b>11,500</b> | <b>10,711</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>20,711</b> |

## 138305 Project Formulation

|                                   |          |              |          |          |              |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland              | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output138305</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

# Vote:592 Kiryandongo District

## FY 2019/20

### 138306 Development Planning

|                                   |          |              |          |          |              |          |          |               |          |               |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|---------------|----------|---------------|
| 227001 Travel inland              | 0        | 8,492        | 0        | 0        | 8,492        | 0        | 0        | 20,000        | 0        | 20,000        |
| <b>Total Cost of output138306</b> | <b>0</b> | <b>8,492</b> | <b>0</b> | <b>0</b> | <b>8,492</b> | <b>0</b> | <b>0</b> | <b>20,000</b> | <b>0</b> | <b>20,000</b> |

### 138309 Monitoring and Evaluation of Sector plans

|   |               |               |          |          |                |               |                |               |          |                |
|---|---------------|---------------|----------|----------|----------------|---------------|----------------|---------------|----------|----------------|
| 227001 Travel inland                    | 0             | 0             | 0        | 0        | 0              | 0             | 20,600         | 25,577        | 0        | 46,177         |
| <b>Total Cost of output138309</b>       | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>      | <b>20,600</b>  | <b>25,577</b> | <b>0</b> | <b>46,177</b>  |
| <b>Total Cost of Higher LG Services</b> | <b>71,338</b> | <b>73,698</b> | <b>0</b> | <b>0</b> | <b>145,036</b> | <b>70,711</b> | <b>108,698</b> | <b>45,577</b> | <b>0</b> | <b>224,986</b> |

| 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 | 19,000 | 0 | 19,000 | 0 | 0 | 8,360 | 0 | 8,360 |
|---|---|---|--------|---|--------|---|---|-------|---|-------|

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **8,360**

LCII: Northern Ward District wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 8,360

|                      |   |   |   |   |   |   |   |        |   |        |
|----------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,500 | 0 | 32,500 |
|----------------------|---|---|---|---|---|---|---|--------|---|--------|

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **32,500**

LCII: Northern Ward District Headquarters ICT - Computers- 733 Source: District Discretionary Development Equalization Grant 17,500

LCII: Northern Ward District headquarters ICT - Computers- 734 Source: District Discretionary Development Equalization Grant 15,000

|                                   |          |          |               |          |               |          |          |               |          |               |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of output138372</b> | <b>0</b> | <b>0</b> | <b>19,000</b> | <b>0</b> | <b>19,000</b> | <b>0</b> | <b>0</b> | <b>40,860</b> | <b>0</b> | <b>40,860</b> |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

|  |          |          |               |          |               |          |          |               |          |               |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of Capital Purchases</b> | <b>0</b> | <b>0</b> | <b>19,000</b> | <b>0</b> | <b>19,000</b> | <b>0</b> | <b>0</b> | <b>40,860</b> | <b>0</b> | <b>40,860</b> |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

|   |               |               |               |          |                |               |                |               |          |                |
|---|---------------|---------------|---------------|----------|----------------|---------------|----------------|---------------|----------|----------------|
| <b>Total cost of Local Government Planning Services</b> | <b>71,338</b> | <b>73,698</b> | <b>19,000</b> | <b>0</b> | <b>164,036</b> | <b>70,711</b> | <b>108,698</b> | <b>86,437</b> | <b>0</b> | <b>265,846</b> |
|---|---------------|---------------|---------------|----------|----------------|---------------|----------------|---------------|----------|----------------|

|                               |               |               |               |          |                |               |                |               |          |                |
|-------------------------------|---------------|---------------|---------------|----------|----------------|---------------|----------------|---------------|----------|----------------|
| <b>Total cost of Planning</b> | <b>71,338</b> | <b>73,698</b> | <b>19,000</b> | <b>0</b> | <b>164,036</b> | <b>70,711</b> | <b>108,698</b> | <b>86,437</b> | <b>0</b> | <b>265,846</b> |
|-------------------------------|---------------|---------------|---------------|----------|----------------|---------------|----------------|---------------|----------|----------------|

**Vote:592 Kiryandongo District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|--|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                    | <b>52,315</b>                         | <b>33,450</b>   | <b>53,299</b>                         |
| District Unconditional Grant (Non-Wage)      | 10,953                                | 8,215   | 12,000                                |
| District Unconditional Grant (Wage)          | 30,980                                | 23,235  | 26,299                                |
| Locally Raised Revenues                      | 10,382                                | 2,000   | 15,000                                |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>  | <b>0</b>                              |
| No Data Found                                |                                       |   |                                       |
| <b>Total Revenues shares</b>                 | <b>52,315</b>                         | <b>33,450</b>   | <b>53,299</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                       |
| Wage   | 30,980                                | 23,235  | 26,299                                |
| Non Wage                                     | 21,335                                | 8,647   | 27,000                                |
| <b>Development Expenditure</b>               |                                       |   |                                       |
| Domestic Development                         | 0                                     | 0   | 0                                     |
| External Financing                           | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                     | <b>52,315</b>                         | <b>31,882</b>   | <b>53,299</b>                         |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                 |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>148201 Management of Internal Audit Office</b>     |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                         | 30,980                                | 0               | 0              | 0              | 30,980       | 26,299  | 0               | 0              | 0              | 26,299       |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                                     | 10,000          | 0              | 0              | 10,000       | 0   | 1,800           | 0              | 0              | 1,800        |
| 221002 Workshops and Seminars                         | 0                                     | 3,000           | 0              | 0              | 3,000        | 0   | 0               | 0              | 0              | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0                                     | 0               | 0              | 0              | 0            | 0   | 2,000           | 0              | 0              | 2,000        |
| 221012 Small Office Equipment                         | 0                                     | 0               | 0              | 0              | 0            | 0   | 390             | 0              | 0              | 390          |
| 221017 Subscriptions                                  | 0                                     | 0               | 0              | 0              | 0            | 0   | 1,000           | 0              | 0              | 1,000        |
| 222001 Telecommunications                             | 0                                     | 0               | 0              | 0              | 0            | 0   | 1,560           | 0              | 0              | 1,560        |

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|   |               |               |          |          |               |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland                                  | 0             | 0             | 0        | 0        | 0             | 0             | 6,250         | 0        | 0        | 6,250         |
| 227004 Fuel, Lubricants and Oils                      | 0             | 0             | 0        | 0        | 0             | 0             | 4,000         | 0        | 0        | 4,000         |
| <b>Total Cost of output148201</b>                     | <b>30,980</b> | <b>13,000</b> | <b>0</b> | <b>0</b> | <b>43,980</b> | <b>26,299</b> | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>43,299</b> |
| <b>148202 Internal Audit</b>                          |               |               |          |          |               |               |               |          |          |               |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 2,000         | 0        | 0        | 2,000         | 0             | 0             | 0        | 0        | 0             |
| 221012 Small Office Equipment                         | 0             | 1,000         | 0        | 0        | 1,000         | 0             | 0             | 0        | 0        | 0             |
| 221017 Subscriptions                                  | 0             | 500           | 0        | 0        | 500           | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 0             | 0             | 0        | 0        | 0             | 0             | 5,000         | 0        | 0        | 5,000         |
| <b>Total Cost of output148202</b>                     | <b>0</b>      | <b>3,500</b>  | <b>0</b> | <b>0</b> | <b>3,500</b>  | <b>0</b>      | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>  |
| <b>148203 Sector Capacity Development</b>             |               |               |          |          |               |               |               |          |          |               |
| 221003 Staff Training                                 | 0             | 0             | 0        | 0        | 0             | 0             | 2,500         | 0        | 0        | 2,500         |
| 227001 Travel inland                                  | 0             | 4,453         | 0        | 0        | 4,453         | 0             | 0             | 0        | 0        | 0             |
| 227004 Fuel, Lubricants and Oils                      | 0             | 382           | 0        | 0        | 382           | 0             | 2,500         | 0        | 0        | 2,500         |
| <b>Total Cost of output148203</b>                     | <b>0</b>      | <b>4,835</b>  | <b>0</b> | <b>0</b> | <b>4,835</b>  | <b>0</b>      | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>  |
| <b>Total Cost of Higher LG Services</b>               | <b>30,980</b> | <b>21,335</b> | <b>0</b> | <b>0</b> | <b>52,315</b> | <b>26,299</b> | <b>27,000</b> | <b>0</b> | <b>0</b> | <b>53,299</b> |
| <b>Total cost of Internal Audit Services</b>          | <b>30,980</b> | <b>21,335</b> | <b>0</b> | <b>0</b> | <b>52,315</b> | <b>26,299</b> | <b>27,000</b> | <b>0</b> | <b>0</b> | <b>53,299</b> |
| <b>Total cost of Internal Audit</b>                   | <b>30,980</b> | <b>21,335</b> | <b>0</b> | <b>0</b> | <b>52,315</b> | <b>26,299</b> | <b>27,000</b> | <b>0</b> | <b>0</b> | <b>53,299</b> |



**Vote:592 Kiryandongo 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 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>                                       | <b>66,681</b>                  |
| District Unconditional Grant (Wage)                   | 0                              | 0  | 40,440                         |
| Locally Raised Revenues                               | 0                              | 0  | 10,000                         |
| Sector Conditional Grant (Non-Wage)                   | 0                              | 0  | 16,241                         |
| <b>Development Revenues</b>                           | <b>0</b>                       | <b>0</b>                                       | <b>30,000</b>                  |
| District Discretionary Development Equalization Grant | 0                              | 0  | 30,000                         |
| <b>Total Revenues shares</b>                          | <b>0</b>                       | <b>0</b>                                       | <b>96,681</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                                |
| <b>Recurrent Expenditure</b>                          |                                |  |                                |
| Wage  | 0                              | 0  | 40,440                         |
| Non Wage  | 0                              | 0  | 26,241                         |
| <b>Development Expenditure</b>                        |                                |  |                                |
| Domestic Development                                  | 0                              | 0  | 30,000                         |
| External Financing                                    | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                              | <b>0</b>                       | <b>0</b>                                       | <b>96,681</b>                  |

**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                                  |                                |          |          |          |          |  |              |          |          |              |
| <b>068301 Trade Development and Promotion Services</b> |                                |          |          |          |          |  |              |          |          |              |
| 227001 Travel inland                                   | 0                              | 0        | 0        | 0        | 0        | 0  | 5,000        | 0        | 0        | 5,000        |
| <b>Total Cost of output068301</b>                      | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>068302 Enterprise Development Services</b>          |                                |          |          |          |          |  |              |          |          |              |
| 221001 Advertising and Public Relations                | 0                              | 0        | 0        | 0        | 0        | 0  | 1,000        | 0        | 0        | 1,000        |
| 227001 Travel inland                                   | 0                              | 0        | 0        | 0        | 0        | 0  | 3,500        | 0        | 0        | 3,500        |
| <b>Total Cost of output068302</b>                      | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>4,500</b> | <b>0</b> | <b>0</b> | <b>4,500</b> |
| <b>068303 Market Linkage Services</b>                  |                                |          |          |          |          |  |              |          |          |              |
| 227001 Travel inland                                   | 0                              | 0        | 0        | 0        | 0        | 0  | 3,500        | 0        | 0        | 3,500        |

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## FY 2019/20

|   |                              |  |                |  |              |               |                 |                |                |               |
|---|------------------------------|--|----------------|--|--------------|---------------|-----------------|----------------|----------------|---------------|
| <b>Total Cost of output068303</b>                             | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>   | <b>0</b>     | <b>0</b>      | <b>3,500</b>    | <b>0</b>       | <b>0</b>       | <b>3,500</b>  |
| <b>068304 Cooperatives Mobilisation and Outreach Services</b> |                              |  |                |  |              |               |                 |                |                |               |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 0                            | 0  | 0              | 0  | 0            | 0             | 500             | 0              | 0              | 500           |
| 227001 Travel inland  | 0                            | 0  | 0              | 0  | 0            | 0             | 3,141           | 0              | 0              | 3,141         |
| <b>Total Cost of output068304</b>                             | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>   | <b>0</b>     | <b>0</b>      | <b>3,641</b>    | <b>0</b>       | <b>0</b>       | <b>3,641</b>  |
| <b>068305 Tourism Promotional Services</b>                    |                              |  |                |  |              |               |                 |                |                |               |
| 211101 General Staff Salaries                                 | 0                            | 0  | 0              | 0  | 0            | 7,737         | 0               | 0              | 0              | 7,737         |
| 227001 Travel inland  | 0                            | 0  | 0              | 0  | 0            | 0             | 5,600           | 0              | 0              | 5,600         |
| <b>Total Cost of output068305</b>                             | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>   | <b>0</b>     | <b>7,737</b>  | <b>5,600</b>    | <b>0</b>       | <b>0</b>       | <b>13,337</b> |
| <b>068306 Industrial Development Services</b>                 |                              |  |                |  |              |               |                 |                |                |               |
| 227001 Travel inland  | 0                            | 0  | 0              | 0  | 0            | 0             | 4,000           | 0              | 0              | 4,000         |
| <b>Total Cost of output068306</b>                             | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>   | <b>0</b>     | <b>0</b>      | <b>4,000</b>    | <b>0</b>       | <b>0</b>       | <b>4,000</b>  |
| <b>068308 Sector Management and Monitoring</b>                |                              |  |                |  |              |               |                 |                |                |               |
| 211101 General Staff Salaries                                 | 0                            | 0  | 0              | 0  | 0            | 32,702        | 0               | 0              | 0              | 32,702        |
| <b>Total Cost of output068308</b>                             | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>   | <b>0</b>     | <b>32,702</b> | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>32,702</b> |
| <b>Total Cost of Higher LG Services</b>                       | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>   | <b>0</b>     | <b>40,440</b> | <b>26,241</b>   | <b>0</b>       | <b>0</b>       | <b>66,681</b> |
| <b>03 Capital Purchases</b>                                   | <b>Wage</b>                  | <b>Non Wage</b>  | <b>GoU Dev</b> | <b>Ext.Fin</b>   | <b>Total</b> | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>068380 Construction and Rehabilitation of Markets</b>      |                              |  |                |  |              |               |                 |                |                |               |
| 312101 Non-Residential Buildings                              | 0                            | 0  | 0              | 0  | 0            | 0             | 0               | 30,000         | 0              | 30,000        |
| <b>Total for LCIII: Masindi Port SC</b>                       | <b>County: Kibanda South</b> |  |                |  |              |               |                 |                |                | <b>30,000</b> |
| <i>LCII: Waibango Parish</i>                                  | <i>Kitukuza market</i>       | <i>Building Construction - Construction Expenses-213</i> |                | <i>Source: District Discretionary Development Equalization Grant</i> |              |               |                 |                | <i>30,000</i>  |               |
| <b>Total Cost of output068380</b>                             | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>   | <b>0</b>     | <b>0</b>      | <b>0</b>        | <b>30,000</b>  | <b>0</b>       | <b>30,000</b> |
| <b>Total Cost of Capital Purchases</b>                        | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>   | <b>0</b>     | <b>0</b>      | <b>0</b>        | <b>30,000</b>  | <b>0</b>       | <b>30,000</b> |
| <b>Total cost of Commercial Services</b>                      | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>   | <b>0</b>     | <b>40,440</b> | <b>26,241</b>   | <b>30,000</b>  | <b>0</b>       | <b>96,681</b> |
| <b>Total cost of Trade, Industry and Local Development</b>    | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>   | <b>0</b>     | <b>40,440</b> | <b>26,241</b>   | <b>30,000</b>  | <b>0</b>       | <b>96,681</b> |

**Vote:592 Kiryandongo 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 /<br>Municipal Division | Approved Budget for FY<br>2018/19 | Cumulative Receipts by<br>End March for FY 2018/19 | Approved Budget for FY<br>2019/20 |
|--|-----------------------------------|--|-----------------------------------|
| Kigumba SC                                       | 261,962                           | 168,249  | 566,210                           |
| Mutunda SC                                       | 412,135                           | 281,025  | 1,003,677                         |
| Bweyale TC                                       | 333,312                           | 375,263  | 334,282                           |
| Kigumba TC                                       | 295,530                           | 146,150  | 241,413                           |
| Masindi Port SC                                  | 85,076                            | 115,839  | 133,106                           |
| Kiryandongo TC                                   | 426,263                           | 244,048  | 216,182                           |
| Kiryandongo SC                                   | 398,587                           | 313,422  | 1,227,785                         |
| <b>Grand Total</b>                               | <b>2,212,864</b>                  | <b>1,643,996</b>                                   | <b>3,722,655</b>                  |
| <i>o/w: Wage:</i>                                | <i>424,646</i>                    | <i>320,185</i>                                     | <i>452,537</i>                    |
| <i>Non-Wage Reccurent:</i>                       | <i>1,015,431</i>                  | <i>621,713</i>                                     | <i>922,197</i>                    |
| <i>Domestic Devt:</i>                            | <i>772,786</i>                    | <i>702,098</i>                                     | <i>2,347,921</i>                  |
| <i>External Financing:</i>                       | <i>0</i>                          | <i>0</i>   | <i>0</i>                          |

**A2: Revenues and Expenditures by LLG**

# Vote:592 Kiryandongo District

**FY 2019/20**

## SubCounty/Town Council/Division: Kigumba SC

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>106,546</b>                            | <b>51,083</b>  | <b>186,100</b>                            |
| District Unconditional Grant (Non-Wage)               | 31,676                                    | 23,757   | 30,116                                    |
| Locally Raised Revenues                               | 74,870                                    | 27,327   | 155,984                                   |
| <b><i>Development Revenues</i></b>                    | <b>155,416</b>                            | <b>155,416</b>   | <b>380,110</b>                            |
| District Discretionary Development Equalization Grant | 155,416                                   | 155,416  | 189,195                                   |
| Other Transfers from Central Government               | 0   | 0  | 190,915                                   |
| <b>Total Revenue Shares</b>                           | <b>261,962</b>                            | <b>206,499</b>   | <b>566,210</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 106,546                                   | 51,083   | 186,100                                   |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 155,416                                   | 117,166  | 380,110                                   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>261,962</b>                            | <b>168,249</b>   | <b>566,210</b>                            |

# Vote:592 Kiryandongo District

FY 2019/20

## SubCounty/Town Council/Division: Mutunda SC

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>207,194</b>                    | <b>86,126</b>   | <b>199,046</b>                    |
| District Unconditional Grant (Non-Wage)               | 41,043                            | 30,782  | 39,046                            |
| Locally Raised Revenues                               | 166,151                           | 55,344  | 160,000                           |
| <b>Development Revenues</b>                           | <b>204,941</b>                    | <b>204,911</b>  | <b>804,631</b>                    |
| District Discretionary Development Equalization Grant | 204,941                           | 204,911   | 249,647                           |
| Other Transfers from Central Government               | 0                                 | 0   | 554,985                           |
| <b>Total Revenue Shares</b>                           | <b>412,135</b>                    | <b>291,037</b>  | <b>1,003,677</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 207,194                           | 86,126  | 199,046                           |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 204,941                           | 194,899   | 804,631                           |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>412,135</b>                    | <b>281,025</b>  | <b>1,003,677</b>                  |

**Vote:592 Kiryandongo District****FY 2019/20****SubCounty/Town Council/Division: Bweyale TC**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b>Recurrent Revenues</b>                          | <b>283,667</b>                            | <b>356,594</b>   | <b>266,291</b>                            |
| Locally Raised Revenues                            | 0   | 145,930  | 0   |
| Urban Unconditional Grant (Non-Wage)               | 97,816                                    | 79,087   | 122,455                                   |
| Urban Unconditional Grant (Wage)                   | 185,850                                   | 131,576  | 143,836                                   |
| <b>Development Revenues</b>                        | <b>49,645</b>                             | <b>54,834</b>  | <b>67,991</b>                             |
| Urban Discretionary Development Equalization Grant | 49,645                                    | 54,834   | 67,991                                    |
| <b>Total Revenue Shares</b>                        | <b>333,312</b>                            | <b>411,428</b>   | <b>334,282</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b>Recurrent Expenditure</b>                       |   |  |   |
| Wage   | 185,850                                   | 131,576  | 143,836                                   |
| Non Wage   | 97,816                                    | 213,299  | 122,455                                   |
| <b>Development Expenditure</b>                     |   |  |   |
| Domestic Development                               | 49,645                                    | 30,388   | 67,991                                    |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>333,312</b>                            | <b>375,263</b>   | <b>334,282</b>                            |

# Vote:592 Kiryandongo District

FY 2019/20

## SubCounty/Town Council/Division: Kigumba TC

| <i>Ushs Thousands</i>                              | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                   |   |                                   |
| <b>Recurrent Revenues</b>                          | <b>262,863</b>                    | <b>124,709</b>  | <b>208,056</b>                    |
| Locally Raised Revenues                            | 146,032                           | 43,636  | 0                                 |
| Urban Unconditional Grant (Non-Wage)               | 66,426                            | 43,270  | 63,492                            |
| Urban Unconditional Grant (Wage)                   | 50,405                            | 37,804  | 144,564                           |
| <b>Development Revenues</b>                        | <b>32,667</b>                     | <b>32,667</b>   | <b>33,357</b>                     |
| Urban Discretionary Development Equalization Grant | 32,667                            | 32,667  | 33,357                            |
| <b>Total Revenue Shares</b>                        | <b>295,530</b>                    | <b>157,376</b>  | <b>241,413</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                       |                                   |   |                                   |
| Wage   | 50,405                            | 37,804  | 144,564                           |
| Non Wage   | 212,458                           | 86,906  | 63,492                            |
| <b>Development Expenditure</b>                     |                                   |   |                                   |
| Domestic Development                               | 32,667                            | 21,440  | 33,357                            |
| External Financing                                 | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                           | <b>295,530</b>                    | <b>146,150</b>  | <b>241,413</b>                    |

# Vote:592 Kiryandongo District

FY 2019/20

## SubCounty/Town Council/Division: Masindi Port SC

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>20,108</b>                     | <b>22,820</b>   | <b>53,872</b>                     |
| District Unconditional Grant (Non-Wage)               | 14,568                            | 10,396  | 13,872                            |
| Locally Raised Revenues                               | 5,540                             | 12,424  | 40,000                            |
| <b>Development Revenues</b>                           | <b>64,968</b>                     | <b>98,003</b>   | <b>79,234</b>                     |
| District Discretionary Development Equalization Grant | 64,968                            | 64,968  | 79,234                            |
| Locally Raised Revenues                               | 0                                 | 33,035  | 0                                 |
| <b>Total Revenue Shares</b>                           | <b>85,076</b>                     | <b>120,823</b>  | <b>133,106</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 20,108                            | 22,770  | 53,872                            |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 64,968                            | 93,070  | 79,234                            |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>85,076</b>                     | <b>115,839</b>  | <b>133,106</b>                    |



**Vote:592 Kiryandongo District****FY 2019/20****SubCounty/Town Council/Division: Kiryandongo TC**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b>Recurrent Revenues</b>                          | <b>410,697</b>                            | <b>233,671</b>   | <b>199,404</b>                            |
| Locally Raised Revenues                            | 187,496                                   | 55,934   | 0   |
| Urban Unconditional Grant (Non-Wage)               | 34,810                                    | 26,932   | 35,267                                    |
| Urban Unconditional Grant (Wage)                   | 188,391                                   | 150,805  | 164,137                                   |
| <b>Development Revenues</b>                        | <b>15,566</b>                             | <b>10,377</b>  | <b>16,778</b>                             |
| Urban Discretionary Development Equalization Grant | 15,566                                    | 10,377   | 16,778                                    |
| <b>Total Revenue Shares</b>                        | <b>426,263</b>                            | <b>244,048</b>   | <b>216,182</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b>Recurrent Expenditure</b>                       |   |  |   |
| Wage   | 188,391                                   | 150,805  | 164,137                                   |
| Non Wage   | 222,306                                   | 82,866   | 35,267                                    |
| <b>Development Expenditure</b>                     |   |  |   |
| Domestic Development                               | 15,566                                    | 10,377   | 16,778                                    |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>426,263</b>                            | <b>244,048</b>   | <b>216,182</b>                            |

# Vote:592 Kiryandongo District

**FY 2019/20**

## SubCounty/Town Council/Division: Kiryandongo SC

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>149,003</b>                            | <b>78,664</b>  | <b>261,966</b>                            |
| District Unconditional Grant (Non-Wage)               | 49,487                                    | 37,115   | 46,966                                    |
| Locally Raised Revenues                               | 99,516                                    | 41,548   | 215,000                                   |
| <b>Development Revenues</b>                           | <b>249,584</b>                            | <b>249,614</b>   | <b>965,819</b>                            |
| District Discretionary Development Equalization Grant | 249,584                                   | 249,614  | 303,260                                   |
| Other Transfers from Central Government               | 0   | 0  | 662,560                                   |
| <b>Total Revenue Shares</b>                           | <b>398,587</b>                            | <b>328,278</b>   | <b>1,227,785</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 149,003                                   | 78,664   | 261,966                                   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 249,584                                   | 234,758  | 965,819                                   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>398,587</b>                            | <b>313,422</b>   | <b>1,227,785</b>                          |

**Vote:592 Kiryandongo District****FY 2019/20****SubCounty/Town Council/Division: Kigumba SC****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>39,339</b>                             | <b>27,455</b>  | <b>186,100</b>                            |
| District Unconditional Grant (Non-Wage)               | 19,194                                    | 14,396   | 30,116                                    |
| Locally Raised Revenues                               | 20,145                                    | 13,059   | 155,984                                   |
| <b>Development Revenues</b>                           | <b>39,764</b>                             | <b>39,764</b>  | <b>380,110</b>                            |
| District Discretionary Development Equalization Grant | 39,764                                    | 39,764   | 189,195                                   |
| Other Transfers from Central Government               | 0   | 0  | 190,915                                   |
| <b>Total Revenue Shares</b>                           | <b>79,103</b>                             | <b>67,219</b>  | <b>566,210</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 39,339                                    | 27,455   | 186,100                                   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 39,764                                    | 39,764   | 380,110                                   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>79,103</b>                             | <b>67,219</b>  | <b>566,210</b>                            |

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

N/A

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

| <i>Ushs Thousands</i>                    | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b> |   |  |   |
| <b>Recurrent Revenues</b>                | <b>54,118</b>                             | <b>19,770</b>  | <b>0</b>                                  |
| District Unconditional Grant (Non-Wage)  | 12,482                                    | 9,361  | 0   |
| Locally Raised Revenues                  | 41,636                                    | 10,409   | 0   |
| <b>Development Revenues</b>              | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |

**Vote:592 Kiryandongo District****FY 2019/20**

|  |               |               |          |
|--|---------------|---------------|----------|
| N/A  |               |               |          |
| <b>Total Revenue Shares</b>                  | <b>54,118</b> | <b>19,770</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |               |               |          |
| <i>Recurrent Expenditure</i>                 |               |               |          |
| Wage   | 0             | 0             | 0        |
| Non Wage                                     | 54,118        | 19,770        | 0        |
| <i>Development Expenditure</i>               |               |               |          |
| Domestic Development                         | 0             | 0             | 0        |
| External Financing                           | 0             | 0             | 0        |
| <b>Total Expenditure</b>                     | <b>54,118</b> | <b>19,770</b> | <b>0</b> |

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <i>Recurrent Revenues</i>                    | <b>7,720</b>                              | <b>3,858</b>   | <b>0</b>                                  |
| Locally Raised Revenues                      | 7,720                                     | 3,858  | 0   |
| <i>Development Revenues</i>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>7,720</b>                              | <b>3,858</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <i>Recurrent Expenditure</i>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 7,720                                     | 3,858  | 0   |
| <i>Development Expenditure</i>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>7,720</b>                              | <b>3,858</b>   | <b>0</b>                                  |

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

N/A

**Workplan : Production and Marketing**

**Vote:592 Kiryandongo District****FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>1,344</b>                              | <b>0</b>   | <b>0</b>                                  |
| Locally Raised Revenues                      | 1,344                                     | 0  | 0   |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>1,344</b>                              | <b>0</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 1,344                                     | 0  | 0   |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>1,344</b>                              | <b>0</b>   | <b>0</b>                                  |

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

N/A

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>1,883</b>                              | <b>0</b>   | <b>0</b>                                  |
| Locally Raised Revenues                               | 1,883                                     | 0  | 0   |
| <b>Development Revenues</b>                           | <b>51,000</b>                             | <b>51,000</b>  | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 51,000                                    | 51,000   | 0   |
| <b>Total Revenue Shares</b>                           | <b>52,883</b>                             | <b>51,000</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 1,883                                     | 0  | 0   |

**Vote:592 Kiryandongo District****FY 2019/20**

|                                |               |               |          |
|--------------------------------|---------------|---------------|----------|
| <b>Development Expenditure</b> |               |               |          |
| Domestic Development           | 51,000        | 12,750        | 0        |
| External Financing             | 0             | 0             | 0        |
| <b>Total Expenditure</b>       | <b>52,883</b> | <b>12,750</b> | <b>0</b> |

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>378</b>                                | <b>0</b>   | <b>0</b>                                  |
| Locally Raised Revenues                               | 378                                       | 0  | 0   |
| <b>Development Revenues</b>                           | <b>40,000</b>                             | <b>40,000</b>  | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 40,000                                    | 40,000   | 0   |
| <b>Total Revenue Shares</b>                           | <b>40,378</b>                             | <b>40,000</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 378                                       | 0  | 0   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 40,000                                    | 40,000   | 0   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>40,378</b>                             | <b>40,000</b>  | <b>0</b>                                  |

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

N/A

**Workplan : Natural Resources**

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                    | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b> |   |  |   |
| <b>Recurrent Revenues</b>                | <b>399</b>                                | <b>0</b>   | <b>0</b>                                  |
| Locally Raised Revenues                  | 399                                       | 0  | 0   |

**Vote:592 Kiryandongo District****FY 2019/20**

|   |               |               |          |
|---|---------------|---------------|----------|
| <i>Development Revenues</i>                           | <b>24,652</b> | <b>24,652</b> | <b>0</b> |
| District Discretionary Development Equalization Grant | 24,652        | 24,652        | 0        |
| <b>Total Revenue Shares</b>                           | <b>25,051</b> | <b>24,652</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |          |
| <i>Recurrent Expenditure</i>                          |               |               |          |
| Wage  | 0             | 0             | 0        |
| Non Wage  | 399           | 0             | 0        |
| <i>Development Expenditure</i>                        |               |               |          |
| Domestic Development                                  | 24,652        | 24,652        | 0        |
| External Financing                                    | 0             | 0             | 0        |
| <b>Total Expenditure</b>                              | <b>25,051</b> | <b>24,652</b> | <b>0</b> |

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <i>Recurrent Revenues</i>                    | <b>1,365</b>                              | <b>0</b>   | <b>0</b>                                  |
| Locally Raised Revenues                      | 1,365                                     | 0  | 0   |
| <i>Development Revenues</i>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>1,365</b>                              | <b>0</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <i>Recurrent Expenditure</i>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 1,365                                     | 0  | 0   |
| <i>Development Expenditure</i>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>1,365</b>                              | <b>0</b>   | <b>0</b>                                  |

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

N/A

**Vote:592 Kiryandongo District****FY 2019/20****SubCounty/Town Council/Division: Mutunda SC****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A   |   |  |   |
| <b>Development Revenues</b>                           | <b>72,177</b>                             | <b>72,147</b>  | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 72,177                                    | 72,147   | 0   |
| <b>Total Revenue Shares</b>                           | <b>72,177</b>                             | <b>72,147</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 0   | 0  | 0   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 72,177                                    | 72,147   | 0   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>72,177</b>                             | <b>72,147</b>  | <b>0</b>                                  |

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

N/A

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>72,919</b>                             | <b>67,919</b>  | <b>199,046</b>                            |
| District Unconditional Grant (Non-Wage)               | 20,000                                    | 15,000   | 39,046                                    |
| Locally Raised Revenues                               | 52,919                                    | 52,919   | 160,000                                   |
| <b>Development Revenues</b>                           | <b>23,707</b>                             | <b>23,707</b>  | <b>804,631</b>                            |
| District Discretionary Development Equalization Grant | 23,707                                    | 23,707   | 249,647                                   |
| Other Transfers from Central Government               | 0   | 0  | 554,985                                   |
| <b>Total Revenue Shares</b>                           | <b>96,626</b>                             | <b>91,626</b>  | <b>1,003,677</b>                          |



**Vote:592 Kiryandongo District****FY 2019/20**

| <b>B: Breakdown of Workplan Expenditures</b> |               |               |                  |
|--|---------------|---------------|------------------|
| <i>Recurrent Expenditure</i>                 |               |               |                  |
| Wage   | 0             | 0             | 0                |
| Non Wage                                     | 72,919        | 67,919        | 199,046          |
| <i>Development Expenditure</i>               |               |               |                  |
| Domestic Development                         | 23,707        | 23,707        | 804,631          |
| External Financing                           | 0             | 0             | 0                |
| <b>Total Expenditure</b>                     | <b>96,626</b> | <b>91,626</b> | <b>1,003,677</b> |

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <i>Recurrent Revenues</i>                    | <b>113,878</b>                            | <b>11,986</b>  | <b>0</b>                                  |
| District Unconditional Grant (Non-Wage)      | 15,981                                    | 11,986   | 0   |
| Locally Raised Revenues                      | 97,897                                    | 0  | 0   |
| <i>Development Revenues</i>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>113,878</b>                            | <b>11,986</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <i>Recurrent Expenditure</i>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 113,878                                   | 11,986   | 0   |
| <i>Development Expenditure</i>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>113,878</b>                            | <b>11,986</b>  | <b>0</b>                                  |

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

# Vote:592 Kiryandongo District

## FY 2019/20

| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                    | <b>13,912</b>                     | <b>6,221</b>  | <b>0</b>                          |
| District Unconditional Grant (Non-Wage)      | 5,062                             | 3,796   | 0                                 |
| Locally Raised Revenues                      | 8,850                             | 2,425   | 0                                 |
| <b>Development Revenues</b>                  | <b>0</b>                          | <b>0</b>  | <b>0</b>                          |
| N/A  |                                   |   |                                   |
| <b>Total Revenue Shares</b>                  | <b>13,912</b>                     | <b>6,221</b>  | <b>0</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                   |
| Wage   | 0                                 | 0   | 0                                 |
| Non Wage                                     | 13,912                            | 6,221   | 0                                 |
| <b>Development Expenditure</b>               |                                   |   |                                   |
| Domestic Development                         | 0                                 | 0   | 0                                 |
| External Financing                           | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                     | <b>13,912</b>                     | <b>6,221</b>  | <b>0</b>                          |

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

N/A

### Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>0</b>                          | <b>0</b>  | <b>0</b>                          |
| N/A   |                                   |   |                                   |
| <b>Development Revenues</b>                           | <b>13,349</b>                     | <b>13,349</b>   | <b>0</b>                          |
| District Discretionary Development Equalization Grant | 13,349                            | 13,349  | 0                                 |
| <b>Total Revenue Shares</b>                           | <b>13,349</b>                     | <b>13,349</b>   | <b>0</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 0                                 | 0   | 0                                 |
| <b>Development Expenditure</b>                        |                                   |   |                                   |

**Vote:592 Kiryandongo District****FY 2019/20**

|                          |               |              |          |
|--------------------------|---------------|--------------|----------|
| Domestic Development     | 13,349        | 3,337        | 0        |
| External Financing       | 0             | 0            | 0        |
| <b>Total Expenditure</b> | <b>13,349</b> | <b>3,337</b> | <b>0</b> |

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>0</b>                          | <b>0</b>  | <b>0</b>                          |
| N/A   |                                   |   |                                   |
| <b>Development Revenues</b>                           | <b>55,707</b>                     | <b>55,707</b>   | <b>0</b>                          |
| District Discretionary Development Equalization Grant | 55,707                            | 55,707  | 0                                 |
| <b>Total Revenue Shares</b>                           | <b>55,707</b>                     | <b>55,707</b>   | <b>0</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 0                                 | 0   | 0                                 |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 55,707                            | 55,707  | 0                                 |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>55,707</b>                     | <b>55,707</b>   | <b>0</b>                          |

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                    | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                   |   |                                   |
| <b>Recurrent Revenues</b>                | <b>1,995</b>                      | <b>0</b>  | <b>0</b>                          |
| Locally Raised Revenues                  | 1,995                             | 0   | 0                                 |
| <b>Development Revenues</b>              | <b>40,000</b>                     | <b>40,000</b>   | <b>0</b>                          |

**Vote:592 Kiryandongo District****FY 2019/20**

|   |               |               |          |
|---|---------------|---------------|----------|
| District Discretionary Development Equalization Grant | 40,000        | 40,000        | 0        |
| <b>Total Revenue Shares</b>                           | <b>41,995</b> | <b>40,000</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |          |
| <i>Recurrent Expenditure</i>                          |               |               |          |
| Wage  | 0             | 0             | 0        |
| Non Wage  | 1,995         | 0             | 0        |
| <i>Development Expenditure</i>                        |               |               |          |
| Domestic Development                                  | 40,000        | 40,000        | 0        |
| External Financing                                    | 0             | 0             | 0        |
| <b>Total Expenditure</b>                              | <b>41,995</b> | <b>40,000</b> | <b>0</b> |

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <i>Recurrent Revenues</i>                    | <b>4,490</b>                              | <b>0</b>   | <b>0</b>                                  |
| Locally Raised Revenues                      | 4,490                                     | 0  | 0   |
| <i>Development Revenues</i>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>4,490</b>                              | <b>0</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <i>Recurrent Expenditure</i>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 4,490                                     | 0  | 0   |
| <i>Development Expenditure</i>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>4,490</b>                              | <b>0</b>   | <b>0</b>                                  |

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

N/A

**SubCounty/Town Council/Division: Bweyale TC**

**Vote:592 Kiryandongo District****FY 2019/20****Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b>Recurrent Revenues</b>                          | <b>3,862</b>                              | <b>966</b>   | <b>10,515</b>                             |
| Urban Unconditional Grant (Non-Wage)               | 3,862                                     | 966  | 0   |
| Urban Unconditional Grant (Wage)                   | 0   | 0  | 10,515                                    |
| <b>Development Revenues</b>                        | <b>300</b>                                | <b>325</b>   | <b>0</b>                                  |
| Urban Discretionary Development Equalization Grant | 300                                       | 325  | 0   |
| <b>Total Revenue Shares</b>                        | <b>4,162</b>                              | <b>1,291</b>   | <b>10,515</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b>Recurrent Expenditure</b>                       |   |  |   |
| Wage   | 0   | 0  | 10,515                                    |
| Non Wage   | 3,862                                     | 966  | 0   |
| <b>Development Expenditure</b>                     |   |  |   |
| Domestic Development                               | 300                                       | 325  | 0   |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>4,162</b>                              | <b>1,291</b>   | <b>10,515</b>                             |

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

N/A

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b>Recurrent Revenues</b>                          | <b>164,403</b>                            | <b>201,282</b>   | <b>166,220</b>                            |
| Locally Raised Revenues                            | 0   | 64,859   | 0   |
| Urban Unconditional Grant (Non-Wage)               | 35,076                                    | 33,963   | 122,455                                   |
| Urban Unconditional Grant (Wage)                   | 129,327                                   | 102,460  | 43,765                                    |
| <b>Development Revenues</b>                        | <b>7,939</b>                              | <b>13,102</b>  | <b>67,991</b>                             |
| Urban Discretionary Development Equalization Grant | 7,939                                     | 13,102   | 67,991                                    |
| <b>Total Revenue Shares</b>                        | <b>172,342</b>                            | <b>214,384</b>   | <b>234,211</b>                            |

**Vote:592 Kiryandongo District****FY 2019/20**

| <b>B: Breakdown of Workplan Expenditures</b> |                |                |                |
|--|----------------|----------------|----------------|
| <b>Recurrent Expenditure</b>                 |                |                |                |
| Wage   | 129,327        | 102,460        | 43,765         |
| Non Wage                                     | 35,076         | 98,822         | 122,455        |
| <b>Development Expenditure</b>               |                |                |                |
| Domestic Development                         | 7,939          | 13,102         | 67,991         |
| External Financing                           | 0              | 0              | 0              |
| <b>Total Expenditure</b>                     | <b>172,342</b> | <b>214,384</b> | <b>234,211</b> |

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b>Recurrent Revenues</b>                          | <b>41,797</b>                             | <b>97,418</b>  | <b>23,230</b>                             |
| Locally Raised Revenues                            | 0   | 66,071   | 0   |
| Urban Unconditional Grant (Non-Wage)               | 14,100                                    | 10,575   | 0   |
| Urban Unconditional Grant (Wage)                   | 27,697                                    | 20,772   | 23,230                                    |
| <b>Development Revenues</b>                        | <b>611</b>                                | <b>611</b>   | <b>0</b>                                  |
| Urban Discretionary Development Equalization Grant | 611                                       | 611  | 0   |
| <b>Total Revenue Shares</b>                        | <b>42,408</b>                             | <b>98,030</b>  | <b>23,230</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b>Recurrent Expenditure</b>                       |   |  |   |
| Wage   | 27,697                                    | 20,772   | 23,230                                    |
| Non Wage   | 14,100                                    | 76,646   | 0   |
| <b>Development Expenditure</b>                     |   |  |   |
| Domestic Development                               | 611                                       | 611  | 0   |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>42,408</b>                             | <b>98,030</b>  | <b>23,230</b>                             |

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

N/A

**Workplan : Statutory Bodies**

**Vote:592 Kiryandongo District****FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>4,320</b>                              | <b>18,240</b>  | <b>14,450</b>                             |
| Locally Raised Revenues                      | 0   | 15,000   | 0   |
| Urban Unconditional Grant (Non-Wage)         | 4,320                                     | 3,240  | 0   |
| Urban Unconditional Grant (Wage)             | 0   | 0  | 14,450                                    |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>4,320</b>                              | <b>18,240</b>  | <b>14,450</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 14,450                                    |
| Non Wage                                     | 4,320                                     | 18,240   | 0   |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>4,320</b>                              | <b>18,240</b>  | <b>14,450</b>                             |

**(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>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>10,000</b>                             | <b>7,500</b>   | <b>0</b>                                  |
| Urban Unconditional Grant (Non-Wage)         | 10,000                                    | 7,500  | 0   |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>10,000</b>                             | <b>7,500</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 0   |

**Vote:592 Kiryandongo District****FY 2019/20**

|                                |               |              |          |
|--------------------------------|---------------|--------------|----------|
| Non Wage                       | 10,000        | 7,920        | 0        |
| <b>Development Expenditure</b> |               |              |          |
| Domestic Development           | 0             | 0            | 0        |
| External Financing             | 0             | 0            | 0        |
| <b>Total Expenditure</b>       | <b>10,000</b> | <b>7,920</b> | <b>0</b> |

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b>Recurrent Revenues</b>                          | <b>6,182</b>                              | <b>4,636</b>   | <b>0</b>                                  |
| Urban Unconditional Grant (Non-Wage)               | 6,182                                     | 4,636  | 0   |
| <b>Development Revenues</b>                        | <b>8,000</b>                              | <b>8,000</b>   | <b>0</b>                                  |
| Urban Discretionary Development Equalization Grant | 8,000                                     | 8,000  | 0   |
| <b>Total Revenue Shares</b>                        | <b>14,182</b>                             | <b>12,636</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b>Recurrent Expenditure</b>                       |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage   | 6,182                                     | 4,636  | 0   |
| <b>Development Expenditure</b>                     |   |  |   |
| Domestic Development                               | 8,000                                     | 8,000  | 0   |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>14,182</b>                             | <b>12,636</b>  | <b>0</b>                                  |

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                    | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b> |   |  |   |
| <b>Recurrent Revenues</b>                | <b>24,277</b>                             | <b>18,207</b>  | <b>0</b>                                  |



**Vote:592 Kiryandongo District****FY 2019/20**

|  |               |               |          |
|--|---------------|---------------|----------|
| Urban Unconditional Grant (Non-Wage)               | 24,277        | 18,207        | 0        |
| <b>Development Revenues</b>                        | <b>32,595</b> | <b>32,595</b> | <b>0</b> |
| Urban Discretionary Development Equalization Grant | 32,595        | 32,595        | 0        |
| <b>Total Revenue Shares</b>                        | <b>56,872</b> | <b>50,803</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>       |               |               |          |
| <b>Recurrent Expenditure</b>                       |               |               |          |
| Wage   | 0             | 0             | 0        |
| Non Wage   | 24,277        | 6,069         | 0        |
| <b>Development Expenditure</b>                     |               |               |          |
| Domestic Development                               | 32,595        | 8,149         | 0        |
| External Financing                                 | 0             | 0             | 0        |
| <b>Total Expenditure</b>                           | <b>56,872</b> | <b>14,218</b> | <b>0</b> |

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                    | <b>17,701</b>                     | <b>0</b>  | <b>14,400</b>                     |
| Urban Unconditional Grant (Wage)             | 17,701                            | 0   | 14,400                            |
| <b>Development Revenues</b>                  | <b>0</b>                          | <b>0</b>  | <b>0</b>                          |
| N/A  |                                   |   |                                   |
| <b>Total Revenue Shares</b>                  | <b>17,701</b>                     | <b>0</b>  | <b>14,400</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                   |
| Wage   | 17,701                            | 0   | 14,400                            |
| Non Wage                                     | 0                                 | 0   | 0                                 |
| <b>Development Expenditure</b>               |                                   |   |                                   |
| Domestic Development                         | 0                                 | 0   | 0                                 |
| External Financing                           | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                     | <b>17,701</b>                     | <b>0</b>  | <b>14,400</b>                     |

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

N/A

**Vote:592 Kiryandongo District****FY 2019/20****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b>Recurrent Revenues</b>                          | <b>11,125</b>                             | <b>8,344</b>   | <b>26,400</b>                             |
| Urban Unconditional Grant (Wage)                   | 11,125                                    | 8,344  | 26,400                                    |
| <b>Development Revenues</b>                        | <b>200</b>                                | <b>200</b>   | <b>0</b>                                  |
| Urban Discretionary Development Equalization Grant | 200                                       | 200  | 0   |
| <b>Total Revenue Shares</b>                        | <b>11,325</b>                             | <b>8,544</b>   | <b>26,400</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b>Recurrent Expenditure</b>                       |   |  |   |
| Wage   | 11,125                                    | 8,344  | 26,400                                    |
| Non Wage   | 0   | 0  | 0   |
| <b>Development Expenditure</b>                     |   |  |   |
| Domestic Development                               | 200                                       | 200  | 0   |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>11,325</b>                             | <b>8,544</b>   | <b>26,400</b>                             |

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

N/A

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>0</b>                                  | <b>0</b>   | <b>11,077</b>                             |
| Urban Unconditional Grant (Wage)             | 0   | 0  | 11,077                                    |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>0</b>                                  | <b>0</b>   | <b>11,077</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 11,077                                    |

**Vote:592 Kiryandongo District****FY 2019/20**

|                                |          |          |               |
|--------------------------------|----------|----------|---------------|
| Non Wage                       | 0        | 0        | 0             |
| <b>Development Expenditure</b> |          |          |               |
| Domestic Development           | 0        | 0        | 0             |
| External Financing             | 0        | 0        | 0             |
| <b>Total Expenditure</b>       | <b>0</b> | <b>0</b> | <b>11,077</b> |

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

N/A

**SubCounty/Town Council/Division: Kigumba TC****Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b>Recurrent Revenues</b>                          | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Development Revenues</b>                        | <b>17,098</b>                             | <b>17,098</b>  | <b>0</b>                                  |
| Urban Discretionary Development Equalization Grant | 17,098                                    | 17,098   | 0   |
| <b>Total Revenue Shares</b>                        | <b>17,098</b>                             | <b>17,098</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b>Recurrent Expenditure</b>                       |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage   | 0   | 0  | 0   |
| <b>Development Expenditure</b>                     |   |  |   |
| Domestic Development                               | 17,098                                    | 17,098   | 0   |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>17,098</b>                             | <b>17,098</b>  | <b>0</b>                                  |

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

N/A

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

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

**Vote:592 Kiryandongo District****FY 2019/20**

|  |              |              |               |
|--|--------------|--------------|---------------|
| <b>Recurrent Revenues</b>                    | <b>7,600</b> | <b>7,600</b> | <b>10,515</b> |
| Urban Unconditional Grant (Non-Wage)         | 7,600        | 7,600        | 0             |
| Urban Unconditional Grant (Wage)             | 0            | 0            | 10,515        |
| <b>Development Revenues</b>                  | <b>0</b>     | <b>0</b>     | <b>0</b>      |
| N/A  |              |              |               |
| <b>Total Revenue Shares</b>                  | <b>7,600</b> | <b>7,600</b> | <b>10,515</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |               |
| <b>Recurrent Expenditure</b>                 |              |              |               |
| Wage   | 0            | 0            | 10,515        |
| Non Wage                                     | 7,600        | 7,600        | 0             |
| <b>Development Expenditure</b>               |              |              |               |
| Domestic Development                         | 0            | 0            | 0             |
| External Financing                           | 0            | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>7,600</b> | <b>7,600</b> | <b>10,515</b> |

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

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b>Recurrent Revenues</b>                          | <b>72,242</b>                             | <b>59,731</b>  | <b>106,183</b>                            |
| Locally Raised Revenues                            | 15,901                                    | 15,975   | 0   |
| Urban Unconditional Grant (Non-Wage)               | 5,936                                     | 5,952  | 63,492                                    |
| Urban Unconditional Grant (Wage)                   | 50,405                                    | 37,804   | 42,691                                    |
| <b>Development Revenues</b>                        | <b>0</b>                                  | <b>0</b>   | <b>33,357</b>                             |
| Urban Discretionary Development Equalization Grant | 0   | 0  | 33,357                                    |
| <b>Total Revenue Shares</b>                        | <b>72,242</b>                             | <b>59,731</b>  | <b>139,539</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b>Recurrent Expenditure</b>                       |   |  |   |
| Wage   | 50,405                                    | 37,804   | 42,691                                    |
| Non Wage   | 21,837                                    | 21,927   | 63,492                                    |
| <b>Development Expenditure</b>                     |   |  |   |
| Domestic Development                               | 0   | 0  | 33,357                                    |

**Vote:592 Kiryandongo District****FY 2019/20**

|                          |               |               |                |
|--------------------------|---------------|---------------|----------------|
| External Financing       | 0             | 0             | 0              |
| <b>Total Expenditure</b> | <b>72,242</b> | <b>59,731</b> | <b>139,539</b> |

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b>Recurrent Revenues</b>                          | <b>25,000</b>                             | <b>12,500</b>  | <b>24,906</b>                             |
| Locally Raised Revenues                            | 25,000                                    | 12,500   | 0   |
| Urban Unconditional Grant (Wage)                   | 0   | 0  | 24,906                                    |
| <b>Development Revenues</b>                        | <b>600</b>                                | <b>600</b>   | <b>0</b>                                  |
| Urban Discretionary Development Equalization Grant | 600                                       | 600  | 0   |
| <b>Total Revenue Shares</b>                        | <b>25,600</b>                             | <b>13,100</b>  | <b>24,906</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b>Recurrent Expenditure</b>                       |   |  |   |
| Wage   | 0   | 0  | 24,906                                    |
| Non Wage   | 25,000                                    | 12,500   | 0   |
| <b>Development Expenditure</b>                     |   |  |   |
| Domestic Development                               | 600                                       | 600  | 0   |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>25,600</b>                             | <b>13,100</b>  | <b>24,906</b>                             |

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                    | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b> |   |  |   |
| <b>Recurrent Revenues</b>                | <b>30,322</b>                             | <b>15,161</b>  | <b>14,450</b>                             |
| Locally Raised Revenues                  | 30,322                                    | 15,161   | 0   |
| Urban Unconditional Grant (Wage)         | 0   | 0  | 14,450                                    |

**Vote:592 Kiryandongo District****FY 2019/20**

|  |               |               |               |
|--|---------------|---------------|---------------|
| <i>Development Revenues</i>                  | 0             | 0             | 0             |
| N/A  |               |               |               |
| <b>Total Revenue Shares</b>                  | <b>30,322</b> | <b>15,161</b> | <b>14,450</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |               |               |               |
| <i>Recurrent Expenditure</i>                 |               |               |               |
| Wage   | 0             | 0             | 14,450        |
| Non Wage                                     | 30,322        | 15,161        | 0             |
| <i>Development Expenditure</i>               |               |               |               |
| Domestic Development                         | 0             | 0             | 0             |
| External Financing                           | 0             | 0             | 0             |
| <b>Total Expenditure</b>                     | <b>30,322</b> | <b>15,161</b> | <b>14,450</b> |

(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>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <i>Recurrent Revenues</i>                    | <b>13,090</b>                             | <b>9,818</b>   | <b>0</b>                                  |
| Urban Unconditional Grant (Non-Wage)         | 13,090                                    | 9,818  | 0   |
| <i>Development Revenues</i>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>13,090</b>                             | <b>9,818</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <i>Recurrent Expenditure</i>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 13,090                                    | 9,818  | 0   |
| <i>Development Expenditure</i>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>13,090</b>                             | <b>9,818</b>   | <b>0</b>                                  |

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

N/A

**Vote:592 Kiryandongo District****FY 2019/20****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>58,600</b>                             | <b>0</b>   | <b>0</b>                                  |
| Locally Raised Revenues                      | 58,600                                    | 0  | 0   |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>58,600</b>                             | <b>0</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 58,600                                    | 0  | 0   |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>58,600</b>                             | <b>0</b>   | <b>0</b>                                  |

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

N/A

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b>Recurrent Revenues</b>                          | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Development Revenues</b>                        | <b>14,968</b>                             | <b>14,968</b>  | <b>0</b>                                  |
| Urban Discretionary Development Equalization Grant | 14,968                                    | 14,968   | 0   |
| <b>Total Revenue Shares</b>                        | <b>14,968</b>                             | <b>14,968</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b>Recurrent Expenditure</b>                       |   |  |   |
| Wage   | 0   | 0  | 0   |

**Vote:592 Kiryandongo District****FY 2019/20**

|                                |               |              |          |
|--------------------------------|---------------|--------------|----------|
| Non Wage                       | 0             | 0            | 0        |
| <b>Development Expenditure</b> |               |              |          |
| Domestic Development           | 14,968        | 3,742        | 0        |
| External Financing             | 0             | 0            | 0        |
| <b>Total Expenditure</b>       | <b>14,968</b> | <b>3,742</b> | <b>0</b> |

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>39,800</b>                             | <b>19,900</b>  | <b>14,400</b>                             |
| Urban Unconditional Grant (Non-Wage)         | 39,800                                    | 19,900   | 0   |
| Urban Unconditional Grant (Wage)             | 0   | 0  | 14,400                                    |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>39,800</b>                             | <b>19,900</b>  | <b>14,400</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 14,400                                    |
| Non Wage                                     | 39,800                                    | 19,900   | 0   |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>39,800</b>                             | <b>19,900</b>  | <b>14,400</b>                             |

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

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



**Vote:592 Kiryandongo District****FY 2019/20**

|  |          |          |               |
|--|----------|----------|---------------|
| <b>Recurrent Revenues</b>                    | <b>0</b> | <b>0</b> | <b>26,400</b> |
| Urban Unconditional Grant (Wage)             | 0        | 0        | 26,400        |
| <b>Development Revenues</b>                  | <b>0</b> | <b>0</b> | <b>0</b>      |
| N/A  |          |          |               |
| <b>Total Revenue Shares</b>                  | <b>0</b> | <b>0</b> | <b>26,400</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |          |          |               |
| <b>Recurrent Expenditure</b>                 |          |          |               |
| Wage   | 0        | 0        | 26,400        |
| Non Wage                                     | 0        | 0        | 0             |
| <b>Development Expenditure</b>               |          |          |               |
| Domestic Development                         | 0        | 0        | 0             |
| External Financing                           | 0        | 0        | 0             |
| <b>Total Expenditure</b>                     | <b>0</b> | <b>0</b> | <b>26,400</b> |

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

N/A

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>16,209</b>                             | <b>0</b>   | <b>11,203</b>                             |
| Locally Raised Revenues                      | 16,209                                    | 0  | 0   |
| Urban Unconditional Grant (Wage)             | 0   | 0  | 11,203                                    |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>16,209</b>                             | <b>0</b>   | <b>11,203</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 11,203                                    |
| Non Wage                                     | 16,209                                    | 0  | 0   |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>16,209</b>                             | <b>0</b>   | <b>11,203</b>                             |

**Vote:592 Kiryandongo District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

**SubCounty/Town Council/Division: Masindi Port SC****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A   |   |  |   |
| <b>Development Revenues</b>                           | <b>10,700</b>                             | <b>10,700</b>  | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 10,700                                    | 10,700   | 0   |
| <b>Total Revenue Shares</b>                           | <b>10,700</b>                             | <b>10,700</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 0   | 0  | 0   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 10,700                                    | 10,700   | 0   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>10,700</b>                             | <b>10,700</b>  | <b>0</b>                                  |

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

N/A

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

| <i>Ushs Thousands</i>                    | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b> |   |  |   |
| <b>Recurrent Revenues</b>                | <b>12,288</b>                             | <b>17,485</b>  | <b>53,872</b>                             |
| District Unconditional Grant (Non-Wage)  | 6,748                                     | 5,061  | 13,872                                    |
| Locally Raised Revenues                  | 5,540                                     | 12,424   | 40,000                                    |
| <b>Development Revenues</b>              | <b>9,345</b>                              | <b>9,345</b>   | <b>79,234</b>                             |

**Vote:592 Kiryandongo District****FY 2019/20**

|   |               |               |                |
|---|---------------|---------------|----------------|
| District Discretionary Development Equalization Grant | 9,345         | 9,345         | 79,234         |
| <b>Total Revenue Shares</b>                           | <b>21,633</b> | <b>26,829</b> | <b>133,106</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |                |
| <i>Recurrent Expenditure</i>                          |               |               |                |
| Wage  | 0             | 0             | 0              |
| Non Wage  | 12,288        | 17,485        | 53,872         |
| <i>Development Expenditure</i>                        |               |               |                |
| Domestic Development                                  | 9,345         | 9,345         | 79,234         |
| External Financing                                    | 0             | 0             | 0              |
| <b>Total Expenditure</b>                              | <b>21,633</b> | <b>26,829</b> | <b>133,106</b> |

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <i>Recurrent Revenues</i>                             | <b>1,700</b>                              | <b>1,275</b>   | <b>0</b>                                  |
| District Unconditional Grant (Non-Wage)               | 1,700                                     | 1,275  | 0   |
| <i>Development Revenues</i>                           | <b>1,700</b>                              | <b>1,700</b>   | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 1,700                                     | 1,700  | 0   |
| <b>Total Revenue Shares</b>                           | <b>3,400</b>                              | <b>2,975</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <i>Recurrent Expenditure</i>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 1,700                                     | 1,275  | 0   |
| <i>Development Expenditure</i>                        |   |  |   |
| Domestic Development                                  | 1,700                                     | 1,700  | 0   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>3,400</b>                              | <b>2,975</b>   | <b>0</b>                                  |

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

N/A

**Workplan : Statutory Bodies**

**Vote:592 Kiryandongo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>2,000</b>                              | <b>1,500</b>   | <b>0</b>                                  |
| District Unconditional Grant (Non-Wage)      | 2,000                                     | 1,500  | 0   |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>33,035</b>  | <b>0</b>                                  |
| Locally Raised Revenues                      | 0   | 33,035   | 0   |
| <b>Total Revenue Shares</b>                  | <b>2,000</b>                              | <b>34,535</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 2,000                                     | 1,500  | 0   |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 33,035   | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>2,000</b>                              | <b>34,535</b>  | <b>0</b>                                  |

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

N/A

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>2,480</b>                              | <b>1,860</b>   | <b>0</b>                                  |
| District Unconditional Grant (Non-Wage)               | 2,480                                     | 1,860  | 0   |
| <b>Development Revenues</b>                           | <b>12,800</b>                             | <b>12,800</b>  | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 12,800                                    | 12,800   | 0   |
| <b>Total Revenue Shares</b>                           | <b>15,280</b>                             | <b>14,660</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 2,480                                     | 1,860  | 0   |

**Vote:592 Kiryandongo District****FY 2019/20**

|                                |               |               |          |
|--------------------------------|---------------|---------------|----------|
| <b>Development Expenditure</b> |               |               |          |
| Domestic Development           | 12,800        | 13,867        | 0        |
| External Financing             | 0             | 0             | 0        |
| <b>Total Expenditure</b>       | <b>15,280</b> | <b>15,727</b> | <b>0</b> |

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>800</b>                                | <b>600</b>   | <b>0</b>                                  |
| District Unconditional Grant (Non-Wage)               | 800                                       | 600  | 0   |
| <b>Development Revenues</b>                           | <b>11,433</b>                             | <b>11,433</b>  | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 11,433                                    | 11,433   | 0   |
| <b>Total Revenue Shares</b>                           | <b>12,233</b>                             | <b>12,033</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 800                                       | 600  | 0   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 11,433                                    | 11,433   | 0   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>12,233</b>                             | <b>12,033</b>  | <b>0</b>                                  |

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                    | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b> |   |  |   |
| <b>Recurrent Revenues</b>                | <b>200</b>                                | <b>100</b>   | <b>0</b>                                  |
| District Unconditional Grant (Non-Wage)  | 200                                       | 100  | 0   |

**Vote:592 Kiryandongo District****FY 2019/20**

|   |              |              |          |
|---|--------------|--------------|----------|
| <i>Development Revenues</i>                           | <b>8,000</b> | <b>8,000</b> | <b>0</b> |
| District Discretionary Development Equalization Grant | 8,000        | 8,000        | 0        |
| <b>Total Revenue Shares</b>                           | <b>8,200</b> | <b>8,100</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |              |              |          |
| <i>Recurrent Expenditure</i>                          |              |              |          |
| Wage  | 0            | 0            | 0        |
| Non Wage  | 200          | 50           | 0        |
| <i>Development Expenditure</i>                        |              |              |          |
| Domestic Development                                  | 8,000        | 2,000        | 0        |
| External Financing                                    | 0            | 0            | 0        |
| <b>Total Expenditure</b>                              | <b>8,200</b> | <b>2,050</b> | <b>0</b> |

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <i>Recurrent Revenues</i>                             | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A   |   |  |   |
| <i>Development Revenues</i>                           | <b>7,500</b>                              | <b>7,500</b>   | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 7,500                                     | 7,500  | 0   |
| <b>Total Revenue Shares</b>                           | <b>7,500</b>                              | <b>7,500</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <i>Recurrent Expenditure</i>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 0   | 0  | 0   |
| <i>Development Expenditure</i>                        |   |  |   |
| Domestic Development                                  | 7,500                                     | 7,500  | 0   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>7,500</b>                              | <b>7,500</b>   | <b>0</b>                                  |

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

N/A

**Vote:592 Kiryandongo District****FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A   |   |  |   |
| <b>Development Revenues</b>                           | <b>3,490</b>                              | <b>3,490</b>   | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 3,490                                     | 3,490  | 0   |
| <b>Total Revenue Shares</b>                           | <b>3,490</b>                              | <b>3,490</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 0   | 0  | 0   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 3,490                                     | 3,490  | 0   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>3,490</b>                              | <b>3,490</b>   | <b>0</b>                                  |

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

N/A

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>640</b>                                | <b>0</b>   | <b>0</b>                                  |
| District Unconditional Grant (Non-Wage)      | 640                                       | 0  | 0   |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>640</b>                                | <b>0</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 0   |

**Vote:592 Kiryandongo District****FY 2019/20**

|                                |            |          |          |
|--------------------------------|------------|----------|----------|
| Non Wage                       | 640        | 0        | 0        |
| <b>Development Expenditure</b> |            |          |          |
| Domestic Development           | 0          | 0        | 0        |
| External Financing             | 0          | 0        | 0        |
| <b>Total Expenditure</b>       | <b>640</b> | <b>0</b> | <b>0</b> |

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

N/A

**SubCounty/Town Council/Division: Kiryandongo TC****Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>0</b>                                  | <b>0</b>   | <b>9,786</b>                              |
| Urban Unconditional Grant (Wage)             | 0   | 0  | 9,786                                     |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>0</b>                                  | <b>0</b>   | <b>9,786</b>                              |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 9,786                                     |
| Non Wage                                     | 0   | 0  | 0   |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>0</b>                                  | <b>0</b>   | <b>9,786</b>                              |

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

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

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



**Vote:592 Kiryandongo District****FY 2019/20**

|  |                |                |                |
|--|----------------|----------------|----------------|
| <b>Recurrent Revenues</b>                          | <b>186,345</b> | <b>101,573</b> | <b>101,254</b> |
| Locally Raised Revenues                            | 99,353         | 36,329         | 0              |
| Urban Unconditional Grant (Non-Wage)               | 0              | 0              | 35,267         |
| Urban Unconditional Grant (Wage)                   | 86,992         | 65,244         | 65,986         |
| <b>Development Revenues</b>                        | <b>15,566</b>  | <b>10,377</b>  | <b>16,778</b>  |
| Urban Discretionary Development Equalization Grant | 15,566         | 10,377         | 16,778         |
| <b>Total Revenue Shares</b>                        | <b>201,911</b> | <b>111,950</b> | <b>118,032</b> |

**B: Breakdown of Workplan Expenditures**

|                                |                |                |                |
|--------------------------------|----------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |                |
| Wage                           | 86,992         | 65,244         | 65,986         |
| Non Wage                       | 99,353         | 36,329         | 35,267         |
| <b>Development Expenditure</b> |                |                |                |
| Domestic Development           | 15,566         | 10,377         | 16,778         |
| External Financing             | 0              | 0              | 0              |
| <b>Total Expenditure</b>       | <b>201,911</b> | <b>111,950</b> | <b>118,032</b> |

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

N/A

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>47,024</b>                             | <b>50,268</b>  | <b>16,950</b>                             |
| Locally Raised Revenues                      | 0   | 15,000   | 0   |
| Urban Unconditional Grant (Non-Wage)         | 30,110                                    | 22,582   | 0   |
| Urban Unconditional Grant (Wage)             | 16,914                                    | 12,685   | 16,950                                    |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>47,024</b>                             | <b>50,268</b>  | <b>16,950</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 16,914                                    | 12,685   | 16,950                                    |
| Non Wage                                     | 30,110                                    | 37,582   | 0   |
| <b>Development Expenditure</b>               |   |  |   |

**Vote:592 Kiryandongo District****FY 2019/20**

|                          |               |               |               |
|--------------------------|---------------|---------------|---------------|
| Domestic Development     | 0             | 0             | 0             |
| External Financing       | 0             | 0             | 0             |
| <b>Total Expenditure</b> | <b>47,024</b> | <b>50,268</b> | <b>16,950</b> |

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>53,657</b>                             | <b>38,184</b>  | <b>14,450</b>                             |
| Locally Raised Revenues                      | 8,234                                     | 4,117  | 0   |
| Urban Unconditional Grant (Wage)             | 45,423                                    | 34,067   | 14,450                                    |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>53,657</b>                             | <b>38,184</b>  | <b>14,450</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 45,423                                    | 34,067   | 14,450                                    |
| Non Wage                                     | 8,234                                     | 4,117  | 0   |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>53,657</b>                             | <b>38,184</b>  | <b>14,450</b>                             |

(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>                    | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b> |   |  |   |
| <b>Recurrent Revenues</b>                | <b>2,300</b>                              | <b>18,340</b>  | <b>0</b>                                  |
| Locally Raised Revenues                  | 2,300                                     | 0  | 0   |

**Vote:592 Kiryandongo District****FY 2019/20**

|  |              |               |          |
|--|--------------|---------------|----------|
| Urban Unconditional Grant (Wage)             | 0            | 18,340        | 0        |
| <b>Development Revenues</b>                  | <b>0</b>     | <b>0</b>      | <b>0</b> |
| N/A  |              |               |          |
| <b>Total Revenue Shares</b>                  | <b>2,300</b> | <b>18,340</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |               |          |
| <b>Recurrent Expenditure</b>                 |              |               |          |
| Wage   | 0            | 18,340        | 0        |
| Non Wage                                     | 2,300        | 0             | 0        |
| <b>Development Expenditure</b>               |              |               |          |
| Domestic Development                         | 0            | 0             | 0        |
| External Financing                           | 0            | 0             | 0        |
| <b>Total Expenditure</b>                     | <b>2,300</b> | <b>18,340</b> | <b>0</b> |

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>11,959</b>                             | <b>0</b>   | <b>0</b>                                  |
| Locally Raised Revenues                      | 11,959                                    | 0  | 0   |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>11,959</b>                             | <b>0</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 11,959                                    | 0  | 0   |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>11,959</b>                             | <b>0</b>   | <b>0</b>                                  |

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

N/A

**Vote:592 Kiryandongo District****FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>37,691</b>                             | <b>0</b>   | <b>0</b>                                  |
| Locally Raised Revenues                      | 37,691                                    | 0  | 0   |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>37,691</b>                             | <b>0</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 37,691                                    | 0  | 0   |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>37,691</b>                             | <b>0</b>   | <b>0</b>                                  |

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

N/A

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

| <i>Ushs Thousands</i>                    | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b> |   |  |   |
| <b>Recurrent Revenues</b>                | <b>55,540</b>                             | <b>12,683</b>  | <b>14,400</b>                             |
| Locally Raised Revenues                  | 27,959                                    | 0  | 0   |
| Urban Unconditional Grant (Non-Wage)     | 4,700                                     | 4,350  | 0   |
| Urban Unconditional Grant (Wage)         | 22,881                                    | 8,333  | 14,400                                    |
| <b>Development Revenues</b>              | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A                                      |   |  |   |
| <b>Total Revenue Shares</b>              | <b>55,540</b>                             | <b>12,683</b>  | <b>14,400</b>                             |

**Vote:592 Kiryandongo District****FY 2019/20**

| <b>B: Breakdown of Workplan Expenditures</b> |               |               |               |
|--|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i>                 |               |               |               |
| Wage   | 22,881        | 8,333         | 14,400        |
| Non Wage                                     | 32,659        | 4,350         | 0             |
| <i>Development Expenditure</i>               |               |               |               |
| Domestic Development                         | 0             | 0             | 0             |
| External Financing                           | 0             | 0             | 0             |
| <b>Total Expenditure</b>                     | <b>55,540</b> | <b>12,683</b> | <b>14,400</b> |

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <i>Recurrent Revenues</i>                    | <b>0</b>                                  | <b>0</b>   | <b>26,400</b>                             |
| Urban Unconditional Grant (Wage)             | 0   | 0  | 26,400                                    |
| <i>Development Revenues</i>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>0</b>                                  | <b>0</b>   | <b>26,400</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <i>Recurrent Expenditure</i>                 |   |  |   |
| Wage   | 0   | 0  | 26,400                                    |
| Non Wage                                     | 0   | 0  | 0   |
| <i>Development Expenditure</i>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>0</b>                                  | <b>0</b>   | <b>26,400</b>                             |

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

**Vote:592 Kiryandongo District****FY 2019/20**

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>16,182</b>                             | <b>12,624</b>  | <b>16,165</b>                             |
| Locally Raised Revenues                      | 0   | 488  | 0   |
| Urban Unconditional Grant (Wage)             | 16,182                                    | 12,136   | 16,165                                    |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>16,182</b>                             | <b>12,624</b>  | <b>16,165</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 16,182                                    | 12,136   | 16,165                                    |
| Non Wage                                     | 0   | 488  | 0   |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>16,182</b>                             | <b>12,624</b>  | <b>16,165</b>                             |

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

N/A

**SubCounty/Town Council/Division: Kiryandongo SC****Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>0</b>                                  | <b>5,926</b>   | <b>261,966</b>                            |
| District Unconditional Grant (Non-Wage)               | 0   | 0  | 46,966                                    |
| Locally Raised Revenues                               | 0   | 5,926  | 215,000                                   |
| <b>Development Revenues</b>                           | <b>13,500</b>                             | <b>13,530</b>  | <b>965,819</b>                            |
| District Discretionary Development Equalization Grant | 13,500                                    | 13,530   | 303,260                                   |
| Other Transfers from Central Government               | 0   | 0  | 662,560                                   |
| <b>Total Revenue Shares</b>                           | <b>13,500</b>                             | <b>19,456</b>  | <b>1,227,785</b>                          |

**Vote:592 Kiryandongo District****FY 2019/20**

| <b>B: Breakdown of Workplan Expenditures</b> |               |               |                  |
|--|---------------|---------------|------------------|
| <b>Recurrent Expenditure</b>                 |               |               |                  |
| Wage   | 0             | 0             | 0                |
| Non Wage                                     | 0             | 5,926         | 261,966          |
| <b>Development Expenditure</b>               |               |               |                  |
| Domestic Development                         | 13,500        | 13,530        | 965,819          |
| External Financing                           | 0             | 0             | 0                |
| <b>Total Expenditure</b>                     | <b>13,500</b> | <b>19,456</b> | <b>1,227,785</b> |

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>62,487</b>                             | <b>37,115</b>  | <b>0</b>                                  |
| District Unconditional Grant (Non-Wage)               | 49,487                                    | 37,115   | 0   |
| Locally Raised Revenues                               | 13,000                                    | 0  | 0   |
| <b>Development Revenues</b>                           | <b>22,180</b>                             | <b>22,180</b>  | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 22,180                                    | 22,180   | 0   |
| <b>Total Revenue Shares</b>                           | <b>84,667</b>                             | <b>59,295</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 62,487                                    | 37,115   | 0   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 22,180                                    | 22,180   | 0   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>84,667</b>                             | <b>59,295</b>  | <b>0</b>                                  |

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

## Vote:592 Kiryandongo District

FY 2019/20

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>71,244</b>                     | <b>35,622</b>   | <b>0</b>                          |
| Locally Raised Revenues                               | 71,244                            | 35,622  | 0                                 |
| <b>Development Revenues</b>                           | <b>7,000</b>                      | <b>7,000</b>  | <b>0</b>                          |
| District Discretionary Development Equalization Grant | 7,000                             | 7,000   | 0                                 |
| <b>Total Revenue Shares</b>                           | <b>78,244</b>                     | <b>42,622</b>   | <b>0</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 71,244                            | 35,622  | 0                                 |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 7,000                             | 7,000   | 0                                 |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>78,244</b>                     | <b>42,622</b>   | <b>0</b>                          |

(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<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>8,959</b>                      | <b>0</b>  | <b>0</b>                          |
| Locally Raised Revenues                               | 8,959                             | 0   | 0                                 |
| <b>Development Revenues</b>                           | <b>19,736</b>                     | <b>19,736</b>   | <b>0</b>                          |
| District Discretionary Development Equalization Grant | 19,736                            | 19,736  | 0                                 |
| <b>Total Revenue Shares</b>                           | <b>28,695</b>                     | <b>19,736</b>   | <b>0</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 8,959                             | 0   | 0                                 |
| <b>Development Expenditure</b>                        |                                   |   |                                   |



**Vote:592 Kiryandongo District****FY 2019/20**

|                          |               |               |          |
|--------------------------|---------------|---------------|----------|
| Domestic Development     | 19,736        | 21,381        | 0        |
| External Financing       | 0             | 0             | 0        |
| <b>Total Expenditure</b> | <b>28,695</b> | <b>21,381</b> | <b>0</b> |

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>805</b>                                | <b>0</b>   | <b>0</b>                                  |
| Locally Raised Revenues                               | 805                                       | 0  | 0   |
| <b>Development Revenues</b>                           | <b>17,000</b>                             | <b>17,000</b>  | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 17,000                                    | 17,000   | 0   |
| <b>Total Revenue Shares</b>                           | <b>17,805</b>                             | <b>17,000</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 805                                       | 0  | 0   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 17,000                                    | 17,000   | 0   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>17,805</b>                             | <b>17,000</b>  | <b>0</b>                                  |

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                    | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b> |   |  |   |
| <b>Recurrent Revenues</b>                | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A                                      |   |  |   |
| <b>Development Revenues</b>              | <b>22,000</b>                             | <b>22,000</b>  | <b>0</b>                                  |

**Vote:592 Kiryandongo District****FY 2019/20**

|   |               |               |          |
|---|---------------|---------------|----------|
| District Discretionary Development Equalization Grant | 22,000        | 22,000        | 0        |
| <b>Total Revenue Shares</b>                           | <b>22,000</b> | <b>22,000</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |          |
| <i>Recurrent Expenditure</i>                          |               |               |          |
| Wage  | 0             | 0             | 0        |
| Non Wage  | 0             | 0             | 0        |
| <i>Development Expenditure</i>                        |               |               |          |
| Domestic Development                                  | 22,000        | 5,500         | 0        |
| External Financing                                    | 0             | 0             | 0        |
| <b>Total Expenditure</b>                              | <b>22,000</b> | <b>5,500</b>  | <b>0</b> |

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <i>Recurrent Revenues</i>                             | 0   | 0  | 0   |
| N/A   |   |  |   |
| <i>Development Revenues</i>                           | 42,668                                    | 42,668   | 0   |
| District Discretionary Development Equalization Grant | 42,668                                    | 42,668   | 0   |
| <b>Total Revenue Shares</b>                           | <b>42,668</b>                             | <b>42,668</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <i>Recurrent Expenditure</i>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 0   | 0  | 0   |
| <i>Development Expenditure</i>                        |   |  |   |
| Domestic Development                                  | 42,668                                    | 42,668   | 0   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>42,668</b>                             | <b>42,668</b>  | <b>0</b>                                  |

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

N/A

**Workplan : Natural Resources**

**Vote:592 Kiryandongo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>597</b>                                | <b>0</b>   | <b>0</b>                                  |
| Locally Raised Revenues                               | 597                                       | 0  | 0   |
| <b>Development Revenues</b>                           | <b>54,000</b>                             | <b>54,000</b>  | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 54,000                                    | 54,000   | 0   |
| <b>Total Revenue Shares</b>                           | <b>54,597</b>                             | <b>54,000</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 597                                       | 0  | 0   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 54,000                                    | 54,000   | 0   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>54,597</b>                             | <b>54,000</b>  | <b>0</b>                                  |

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

N/A

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>4,911</b>                              | <b>0</b>   | <b>0</b>                                  |
| Locally Raised Revenues                               | 4,911                                     | 0  | 0   |
| <b>Development Revenues</b>                           | <b>51,500</b>                             | <b>51,500</b>  | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 51,500                                    | 51,500   | 0   |
| <b>Total Revenue Shares</b>                           | <b>56,411</b>                             | <b>51,500</b>  | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 4,911                                     | 0  | 0   |

# Vote:592 Kiryandongo District

**FY 2019/20**

|                                |               |               |          |
|--------------------------------|---------------|---------------|----------|
| <i>Development Expenditure</i> |               |               |          |
| Domestic Development           | 51,500        | 51,500        | 0        |
| External Financing             | 0             | 0             | 0        |
| <b>Total Expenditure</b>       | <b>56,411</b> | <b>51,500</b> | <b>0</b> |

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

N/A