

**Vote:597 Kyankwanzi 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>525,164</b>	<b>339,356</b>	<b>538,906</b>
o/w Higher Local Government	301,880	237,202	324,480
o/w Lower Local Government	223,284	101,167	214,426
<b>Discretionary Government Transfers</b>	<b>3,516,638</b>	<b>2,827,925</b>	<b>3,603,254</b>
o/w Higher Local Government	2,047,621	1,609,637	1,710,255
o/w Lower Local Government	1,469,017	1,207,531	1,892,999
<b>Conditional Government Transfers</b>	<b>15,590,442</b>	<b>12,366,199</b>	<b>17,032,074</b>
o/w Higher Local Government	15,590,442	12,366,199	17,032,074
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,152,088</b>	<b>1,260,765</b>	<b>670,937</b>
o/w Higher Local Government	681,933	674,065	670,937
o/w Lower Local Government	470,154	586,700	0
<b>External Financing</b>	<b>120,000</b>	<b>20,480</b>	<b>120,000</b>
o/w Higher Local Government	120,000	20,480	120,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>20,904,332</b>	<b>16,814,726</b>	<b>21,965,171</b>
o/w Higher Local Government	18,741,876	14,907,584	19,857,746
o/w Lower Local Government	2,162,455	1,895,398	2,107,425

*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>1,526,336</b>	<b>1,167,534</b>	<b>1,998,164</b>
o/w Higher Local Government	923,721	788,638	1,021,289
o/w Lower Local Government	602,615	378,897	976,875
<b>Finance</b>	<b>440,363</b>	<b>322,395</b>	<b>354,123</b>
o/w Higher Local Government	240,582	203,743	167,534
o/w Lower Local Government	199,781	118,652	186,588
<b>Statutory Bodies</b>	<b>701,826</b>	<b>536,154</b>	<b>717,324</b>

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o/w Higher Local Government	571,944	474,316	560,453
o/w Lower Local Government	129,881	61,838	156,871
<b>Production and Marketing</b>	<b>1,178,011</b>	<b>927,256</b>	<b>1,140,390</b>
o/w Higher Local Government	1,164,360	919,824	1,121,528
o/w Lower Local Government	13,650	7,432	18,861
<b>Health</b>	<b>3,467,870</b>	<b>2,801,944</b>	<b>3,490,291</b>
o/w Higher Local Government	3,425,761	2,775,829	3,446,087
o/w Lower Local Government	42,109	26,115	44,203
<b>Education</b>	<b>10,528,148</b>	<b>8,265,272</b>	<b>11,449,701</b>
o/w Higher Local Government	10,511,426	8,256,310	11,433,212
o/w Lower Local Government	16,722	8,963	16,489
<b>Roads and Engineering</b>	<b>1,377,752</b>	<b>1,382,953</b>	<b>1,214,240</b>
o/w Higher Local Government	562,324	470,020	899,767
o/w Lower Local Government	815,428	912,933	314,473
<b>Water</b>	<b>604,558</b>	<b>601,961</b>	<b>650,637</b>
o/w Higher Local Government	604,558	601,961	650,637
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>207,240</b>	<b>141,945</b>	<b>215,361</b>
o/w Higher Local Government	123,966	81,897	126,578
o/w Lower Local Government	83,274	60,048	88,783
<b>Community Based Services</b>	<b>603,506</b>	<b>468,026</b>	<b>403,161</b>
o/w Higher Local Government	366,083	281,331	114,672
o/w Lower Local Government	237,423	186,696	288,489
<b>Planning</b>	<b>165,664</b>	<b>114,117</b>	<b>175,046</b>
o/w Higher Local Government	165,664	114,117	175,046
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>103,058</b>	<b>73,423</b>	<b>63,135</b>
o/w Higher Local Government	81,487	57,821	57,542
o/w Lower Local Government	21,571	15,602	5,594
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>93,598</b>
o/w Higher Local Government	0	0	83,399

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o/w Lower Local Government	0	0	10,199
<b>Grand Total</b>	<b>20,904,332</b>	<b>16,802,982</b>	<b>21,965,171</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>18,741,876</i></b>	<b><i>15,025,807</i></b>	<b><i>19,857,746</i></b>
<i>o/w: Wage:</i>	<i>12,305,466</i>	<i>9,372,216</i>	<i>12,529,607</i>
<i>Non-Wage Reccurent:</i>	<i>2,884,529</i>	<i>2,150,572</i>	<i>4,151,999</i>
<i>Domestic Devt:</i>	<i>3,431,881</i>	<i>3,482,539</i>	<i>3,056,139</i>
<i>External Financing:</i>	<i>120,000</i>	<i>20,480</i>	<i>120,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,162,455</i></b>	<b><i>1,777,175</i></b>	<b><i>2,107,425</i></b>
<i>o/w: Wage:</i>	<i>719,971</i>	<i>433,364</i>	<i>1,146,111</i>
<i>Non-Wage Reccurent:</i>	<i>989,221</i>	<i>903,638</i>	<i>509,918</i>
<i>Domestic Devt:</i>	<i>453,263</i>	<i>440,173</i>	<i>451,396</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:597 Kyankwanzi District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>525,164</b>	<b>339,356</b>	<b>538,906</b>
Advertisements/Bill Boards	40	0	300
Animal & Crop Husbandry related Levies	79,220	38,254	93,229
Application Fees	6,000	4,300	6,000
Business licenses	39,796	35,422	56,152
Court Filing Fees	0	0	300
Ground rent	23,443	37,574	23,444
Inspection Fees	36,070	18,725	48,127
Land Fees	135,000	78,383	135,000
Liquor licenses	50	0	50
Local Services Tax	60,752	64,796	74,598
Market /Gate Charges	70,010	28,452	56,753
Miscellaneous receipts/income	1,400	0	1,400
Other Fees and Charges	8,127	10,355	7,954
Other licenses	3,750	11,705	3,727
Park Fees	40,857	11,390	15,121
Property related Duties/Fees	14,899	0	11,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	750
Sale of non-produced Government Properties/assets	5,000	0	5,000
<b>2a. Discretionary Government Transfers</b>	<b>3,516,638</b>	<b>2,827,925</b>	<b>3,603,254</b>
District Discretionary Development Equalization Grant	674,427	674,427	693,512
District Unconditional Grant (Non-Wage)	764,461	573,346	780,040
District Unconditional Grant (Wage)	1,489,239	1,123,308	1,517,771
Urban Discretionary Development Equalization Grant	55,524	55,524	54,498
Urban Unconditional Grant (Non-Wage)	138,313	103,735	132,105
Urban Unconditional Grant (Wage)	394,675	297,586	425,328
<b>2b. Conditional Government Transfer</b>	<b>15,590,442</b>	<b>12,366,199</b>	<b>17,032,074</b>
Sector Conditional Grant (Wage)	11,141,524	8,384,686	11,732,620
Sector Conditional Grant (Non-Wage)	1,301,113	904,656	1,906,587
Support Services Conditional Grant (Non-Wage)	0	0	180,000
Sector Development Grant	2,612,257	2,612,257	2,539,724
Transitional Development Grant	221,053	221,053	219,802
Salary arrears (Budgeting)	30,706	30,706	11,834
Pension for Local Governments	199,957	149,968	257,676
Gratuity for Local Governments	83,833	62,875	183,833

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<b>2c. Other Government Transfer</b>	<b>1,152,088</b>	<b>742,032</b>	<b>670,937</b>
Support to PLE (UNEB)	8,500	4,760	12,500
Uganda Road Fund (URF)	894,088	701,906	658,437
Uganda Women Enterpreneurship Program(UWEP)	189,500	11,822	0
Youth Livelihood Programme (YLP)	60,000	23,544	0
<b>3. External Financing</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
Mildmay International	120,000	0	120,000
<b>Total Revenues shares</b>	<b>20,904,332</b>	<b>16,275,513</b>	<b>21,965,171</b>

**Vote:597 Kyankwanzi 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>874,794</b>	<b>680,930</b>	<b>979,280</b>
District Unconditional Grant (Non-Wage)	128,940	96,368	103,940
District Unconditional Grant (Wage)	391,898	293,924	177,538
Gratuity for Local Governments	83,833	62,875	183,833
Locally Raised Revenues	39,460	47,091	64,460
Pension for Local Governments	199,957	149,968	257,676
Salary arrears (Budgeting)	30,706	30,706	11,834
Support Services Conditional Grant (Non-Wage)	0	0	180,000
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>48,927</b>	<b>49,143</b>	<b>42,009</b>
District Discretionary Development Equalization Grant	47,577	49,143	42,009
District Unconditional Grant (Non-Wage)	1,350	0	0
<b>Total Revenues shares</b>	<b>923,721</b>	<b>730,073</b>	<b>1,021,289</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	391,898	293,924	177,538
Non Wage	482,896	387,007	801,742
<b>Development Expenditure</b>			
Domestic Development	48,927	28,156	42,009
External Financing	0	0	0
<b>Total Expenditure</b>	<b>923,721</b>	<b>709,087</b>	<b>1,021,289</b>

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	391,898	0	0	0	391,898	177,538	0	0	0	177,538
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
212105 Pension for Local Governments	0	199,957	0	0	199,957	0	257,676	0	0	257,676
212107 Gratuity for Local Governments	0	83,833	0	0	83,833	0	183,833	0	0	183,833
221002 Workshops and Seminars	0	8,603	0	0	8,603	0	6,200	0	0	6,200
221007 Books, Periodicals & Newspapers	0	703	0	0	703	0	703	0	0	703
221008 Computer supplies and Information Technology (IT)	0	450	0	0	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	705	0	0	705	0	80	0	0	80
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	0	0	6,010	0	0	6,010
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,000	0	0	8,000
223004 Guard and Security services	0	3,600	0	0	3,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,499	0	0	3,499
227001 Travel inland	0	10,990	0	0	10,990	0	13,084	0	0	13,084
227002 Travel abroad	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	18,574	0	0	18,574	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	8,550	0	0	8,550	0	8,550	0	0	8,550
321617 Salary Arrears (Budgeting)	0	30,706	0	0	30,706	0	11,834	0	0	11,834
<b>Total Cost of output138101</b>	<b>391,898</b>	<b>402,871</b>	<b>0</b>	<b>0</b>	<b>794,769</b>	<b>177,538</b>	<b>562,868</b>	<b>0</b>	<b>0</b>	<b>740,406</b>
<b>138102 Human Resource Management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	180	0	0	180	0	180	0	0	180
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,660	0	0	1,660	0	0	0	0	0
227001 Travel inland	0	18,175	0	0	18,175	0	15,336	0	0	15,336
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	383	0	0	383
<b>Total Cost of output138102</b>	<b>0</b>	<b>30,015</b>	<b>0</b>	<b>0</b>	<b>30,015</b>	<b>0</b>	<b>24,899</b>	<b>0</b>	<b>0</b>	<b>24,899</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	25,699	0	25,699
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	900	0	900
222001 Telecommunications	0	0	0	0	0	0	0	62	0	62

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227001 Travel inland	0	0	0	0	0	0	0	1,327	0	1,327
<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>27,988</b>	<b>0</b>	<b>27,988</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	10,982	0	0	10,982	0	3,528	0	0	3,528
228002 Maintenance - Vehicles	0	402	0	0	402	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>11,384</b>	<b>0</b>	<b>0</b>	<b>11,384</b>	<b>0</b>	<b>3,528</b>	<b>0</b>	<b>0</b>	<b>3,528</b>

**138105 Public Information Dissemination**

221008 Computer supplies and Information Technology (IT)	0	710	0	0	710	0	510	0	0	510
221011 Printing, Stationery, Photocopying and Binding	0	2,810	0	0	2,810	0	2,063	0	0	2,063
<b>Total Cost of output138105</b>	<b>0</b>	<b>3,520</b>	<b>0</b>	<b>0</b>	<b>3,520</b>	<b>0</b>	<b>2,573</b>	<b>0</b>	<b>0</b>	<b>2,573</b>

**138106 Office Support services**

221011 Printing, Stationery, Photocopying and Binding	0	3,652	0	0	3,652	0	3,939	0	0	3,939
221012 Small Office Equipment	0	280	0	0	280	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	660	0	0	660	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output138106</b>	<b>0</b>	<b>5,192</b>	<b>0</b>	<b>0</b>	<b>5,192</b>	<b>0</b>	<b>4,239</b>	<b>0</b>	<b>0</b>	<b>4,239</b>

**138109 Payroll and Human Resource Management Systems**

221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,690	0	0	2,690	0	2,509	0	0	2,509
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	9,460	0	0	9,460	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>15,750</b>	<b>0</b>	<b>0</b>	<b>15,750</b>	<b>0</b>	<b>7,069</b>	<b>0</b>	<b>0</b>	<b>7,069</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,563	0	0	2,563	0	2,095	0	0	2,095
222002 Postage and Courier	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,800	0	0	3,800	0	8,845	0	0	8,845
<b>Total Cost of output138111</b>	<b>0</b>	<b>8,163</b>	<b>0</b>	<b>0</b>	<b>8,163</b>	<b>0</b>	<b>11,140</b>	<b>0</b>	<b>0</b>	<b>11,140</b>

**138112 Information collection and management**

221007 Books, Periodicals & Newspapers	0	1,472	0	0	1,472	0	1,472	0	0	1,472
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	0	1,020	0	858	0	0	858
227001 Travel inland	0	3,509	0	0	3,509	0	3,098	0	0	3,098



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Total Cost of output138112		0	6,001	0	0	6,001	0	5,428	0	0	5,428
Total Cost of Higher LG Services		391,898	482,896	0	0	874,794	177,538	621,742	27,988	0	827,268
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>											
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	180,000	0	0	180,000
<b>Total for LCIII: WATTUBA S/C</b>				<b>County: KIBOGA WEST</b>						<b>180,000</b>	
LCII: KIKOLIMBO	Wattuba			St Anne		Source: Support Services Conditional Grant (Non-Wage)				180,000	
Total Cost of output138151		0	0	0	0	0	0	180,000	0	0	180,000
Total Cost of Lower Local Services		0	0	0	0	0	0	180,000	0	0	180,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	25,987	0	25,987	0	0	0	0	0
312101 Non-Residential Buildings		0	0	19,990	0	19,990	0	0	2,000	0	2,000
<b>Total for LCIII: BUTEMBA T/C</b>				<b>County: KIBOGA WEST</b>						<b>2,000</b>	
LCII: BUTEMBA WARD	District Head Quarters			Building Construction - Electrical Works-218		Source: District Discretionary Development Equalization Grant				2,000	
312203 Furniture & Fixtures		0	0	2,950	0	2,950	0	0	12,021	0	12,021
<b>Total for LCIII: BUTEMBA T/C</b>				<b>County: KIBOGA WEST</b>						<b>12,021</b>	
LCII: BUTEMBA WARD	District Head Quarters			Furniture and Fixtures - Cabinets-632		Source: District Discretionary Development Equalization Grant				2,000	
LCII: BUTEMBA WARD	District Head Quarters			Furniture and Fixtures - Chairs-634		Source: District Discretionary Development Equalization Grant				6,720	
LCII: BUTEMBA WARD	District Head Quarters			Furniture and Fixtures - Maintenance and Repair-644		Source: District Discretionary Development Equalization Grant				301	
LCII: BUTEMBA WARD	District Head Quarters			Furniture and Fixtures - Pole Stands-648		Source: District Discretionary Development Equalization Grant				501	
LCII: BUTEMBA WARD	District Head Quarters			Furniture and Fixtures - Tables -656		Source: District Discretionary Development Equalization Grant				2,500	
Total Cost of output138172		0	0	48,927	0	48,927	0	0	14,021	0	14,021
Total Cost of Capital Purchases		0	0	48,927	0	48,927	0	0	14,021	0	14,021
Total cost of District and Urban Administration		391,898	482,896	48,927	0	923,721	177,538	801,742	42,009	0	1,021,289
Total cost of Administration		391,898	482,896	48,927	0	923,721	177,538	801,742	42,009	0	1,021,289

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**Vote:597 Kyankwanzi 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>226,828</b>	<b>181,059</b>	<b>164,034</b>
District Unconditional Grant (Non-Wage)	46,316	37,430	60,259
District Unconditional Grant (Wage)	140,257	105,193	77,520
Locally Raised Revenues	40,255	38,436	26,255
<b>Development Revenues</b>	<b>13,754</b>	<b>13,244</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	11,254	13,244	3,500
District Unconditional Grant (Non-Wage)	2,500	0	0
<b>Total Revenues shares</b>	<b>240,582</b>	<b>194,304</b>	<b>167,534</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	140,257	105,193	77,520
Non Wage	86,571	75,867	86,514
<b>Development Expenditure</b>			
Domestic Development	13,754	13,244	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>240,582</b>	<b>194,304</b>	<b>167,534</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	140,257	0	0	0	140,257	77,520	0	0	0	77,520
221008 Computer supplies and Information Technology (IT)	0	450	0	0	450	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	1,434	0	0	1,434	0	5,444	0	0	5,444
223005 Electricity	0	1,200	0	0	1,200	0	410	0	0	410

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224004 Cleaning and Sanitation	0	498	0	0	498	0	392	0	0	392
227001 Travel inland	0	12,520	0	0	12,520	0	16,914	0	0	16,914
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,372	0	0	6,372
<b>Total Cost of output148101</b>	<b>140,257</b>	<b>22,102</b>	<b>0</b>	<b>0</b>	<b>162,359</b>	<b>77,520</b>	<b>29,982</b>	<b>0</b>	<b>0</b>	<b>107,502</b>

## 148102 Revenue Management and Collection Services

221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	579	0	0	579	0	240	0	0	240
227001 Travel inland	0	14,017	0	0	14,017	0	15,388	0	0	15,388
<b>Total Cost of output148102</b>	<b>0</b>	<b>14,996</b>	<b>0</b>	<b>0</b>	<b>14,996</b>	<b>0</b>	<b>15,628</b>	<b>0</b>	<b>0</b>	<b>15,628</b>

## 148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	450	0	0	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,940	0	0	1,940	0	2,150	0	0	2,150
227001 Travel inland	0	5,370	0	0	5,370	0	2,400	0	0	2,400
<b>Total Cost of output148103</b>	<b>0</b>	<b>7,760</b>	<b>0</b>	<b>0</b>	<b>7,760</b>	<b>0</b>	<b>4,550</b>	<b>0</b>	<b>0</b>	<b>4,550</b>

## 148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	6,584	0	0	6,584	0	10,622	0	0	10,622
221014 Bank Charges and other Bank related costs	0	1,095	0	0	1,095	0	0	0	0	0
227001 Travel inland	0	21,624	0	0	21,624	0	18,468	0	0	18,468
<b>Total Cost of output148104</b>	<b>0</b>	<b>29,303</b>	<b>0</b>	<b>0</b>	<b>29,303</b>	<b>0</b>	<b>29,090</b>	<b>0</b>	<b>0</b>	<b>29,090</b>

## 148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	1,050	0	0	1,050	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,364	0	0	1,364
227001 Travel inland	0	8,460	0	0	8,460	0	5,800	0	0	5,800
<b>Total Cost of output148105</b>	<b>0</b>	<b>10,210</b>	<b>0</b>	<b>0</b>	<b>10,210</b>	<b>0</b>	<b>7,264</b>	<b>0</b>	<b>0</b>	<b>7,264</b>

## 148107 Sector Capacity Development

221003 Staff Training	0	2,200	0	0	2,200	0	0	0	0	0
<b>Total Cost of output148107</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</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>140,257</b>	<b>86,571</b>	<b>0</b>	<b>0</b>	<b>226,828</b>	<b>77,520</b>	<b>86,514</b>	<b>0</b>	<b>0</b>	<b>164,034</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148172 Administrative Capital

312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,500	0	5,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,254	0	7,254	0	0	0	0	0

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312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: BUTEMBA T/C					County: KIBOGA WEST					3,500
LCII: BUTEMBA WARD	DISTRICT HEADQUARTERS	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant						3,500	
Total Cost of output148172	0	0	13,754	0	13,754	0	0	3,500	0	3,500
Total Cost of Capital Purchases	0	0	13,754	0	13,754	0	0	3,500	0	3,500
Total cost of Financial Management and Accountability(LG)	140,257	86,571	13,754	0	240,582	77,520	86,514	3,500	0	167,534
Total cost of Finance	140,257	86,571	13,754	0	240,582	77,520	86,514	3,500	0	167,534

**Vote:597 Kyankwanzi 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>570,444</b>	<b>431,451</b>	<b>560,453</b>
District Unconditional Grant (Non-Wage)	342,123	273,078	347,749
District Unconditional Grant (Wage)	141,053	105,790	117,034
Locally Raised Revenues	87,268	52,584	95,670
<b>Development Revenues</b>	<b>1,501</b>	<b>1,501</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,501	1,501	0
<b>Total Revenues shares</b>	<b>571,944</b>	<b>432,952</b>	<b>560,453</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	141,053	105,790	117,034
Non Wage	429,391	271,649	443,420
<b>Development Expenditure</b>			
Domestic Development	1,501	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>571,944</b>	<b>377,438</b>	<b>560,453</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	115,853	0	0	0	115,853	96,438	0	0	0	96,438
211103 Allowances (Incl. Casuals, Temporary)	0	264,520	0	0	264,520	0	285,238	0	0	285,238
221001 Advertising and Public Relations	0	150	0	0	150	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	150	0	0	150	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	197	0	0	197	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	920	0	0	920	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	806	0	0	806	0	1,624	0	0	1,624
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
224004 Cleaning and Sanitation	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	20,556	0	0	20,556	0	8,810	0	0	8,810
227002 Travel abroad	0	10	0	0	10	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	7,500	0	0	7,500
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>115,853</b>	<b>296,159</b>	<b>0</b>	<b>0</b>	<b>412,012</b>	<b>96,438</b>	<b>304,092</b>	<b>0</b>	<b>0</b>	<b>400,530</b>

**138202 LG procurement management services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,204	0	0	2,204	0	2,200	0	0	2,200
221001 Advertising and Public Relations	0	3,100	0	0	3,100	0	4,400	0	0	4,400
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	592	0	0	592	0	800	0	0	800
227001 Travel inland	0	13,609	0	0	13,609	0	12,332	0	0	12,332
<b>Total Cost of output138202</b>	<b>0</b>	<b>20,305</b>	<b>0</b>	<b>0</b>	<b>20,305</b>	<b>0</b>	<b>19,732</b>	<b>0</b>	<b>0</b>	<b>19,732</b>

**138203 LG staff recruitment services**

211101 General Staff Salaries	25,200	0	0	0	25,200	20,596	0	0	0	20,596
211103 Allowances (Incl. Casuals, Temporary)	0	8,352	0	0	8,352	0	7,800	0	0	7,800
212107 Gratuity for Local Governments	0	0	0	0	0	0	10,158	0	0	10,158
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,300	0	0	2,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	670	0	0	670
221009 Welfare and Entertainment	0	728	0	0	728	0	472	0	0	472
221011 Printing, Stationery, Photocopying and Binding	0	454	0	0	454	0	780	0	0	780
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	74	0	0	74	0	160	0	0	160
222003 Information and communications technology (ICT)	0	236	0	0	236	0	0	0	0	0
227001 Travel inland	0	13,640	0	0	13,640	0	8,324	0	0	8,324
<b>Total Cost of output138203</b>	<b>25,200</b>	<b>25,884</b>	<b>0</b>	<b>0</b>	<b>51,084</b>	<b>20,596</b>	<b>30,864</b>	<b>0</b>	<b>0</b>	<b>51,461</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,120	0	0	7,120	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	1,042	0	0	1,042	0	719	0	0	719
227001 Travel inland	0	4,335	0	0	4,335	0	8,090	0	0	8,090
<b>Total Cost of output138204</b>	<b>0</b>	<b>12,498</b>	<b>0</b>	<b>0</b>	<b>12,498</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>0</b>	<b>15,209</b>

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## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,614	0	0	11,614	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	202	0	0	202	0	443	0	0	443
227001 Travel inland	0	2,276	0	0	2,276	0	5,116	0	0	5,116
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,092</b>	<b>0</b>	<b>0</b>	<b>14,092</b>	<b>0</b>	<b>13,559</b>	<b>0</b>	<b>0</b>	<b>13,559</b>

## 138206 LG Political and executive oversight

221008 Computer supplies and Information Technology (IT)	0	188	0	0	188	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,528	0	0	2,528	0	6,054	0	0	6,054
222001 Telecommunications	0	124	0	0	124	0	0	0	0	0
227001 Travel inland	0	26,093	0	0	26,093	0	27,809	0	0	27,809
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>30,933</b>	<b>0</b>	<b>0</b>	<b>30,933</b>	<b>0</b>	<b>33,863</b>	<b>0</b>	<b>0</b>	<b>33,863</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	20,520	0	0	20,520	0	22,440	0	0	22,440
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	7,980	0	0	7,980	0	2,640	0	0	2,640
<b>Total Cost of output138207</b>	<b>0</b>	<b>29,520</b>	<b>0</b>	<b>0</b>	<b>29,520</b>	<b>0</b>	<b>26,100</b>	<b>0</b>	<b>0</b>	<b>26,100</b>
<b>Total Cost of Higher LG Services</b>	<b>141,053</b>	<b>429,391</b>	<b>0</b>	<b>0</b>	<b>570,444</b>	<b>117,034</b>	<b>443,420</b>	<b>0</b>	<b>0</b>	<b>560,453</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138272 Administrative Capital

312203 Furniture & Fixtures	0	0	1,501	0	1,501	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>1,501</b>	<b>0</b>	<b>1,501</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>1,501</b>	<b>0</b>	<b>1,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>141,053</b>	<b>429,391</b>	<b>1,501</b>	<b>0</b>	<b>571,944</b>	<b>117,034</b>	<b>443,420</b>	<b>0</b>	<b>0</b>	<b>560,453</b>
<b>Total cost of Statutory Bodies</b>	<b>141,053</b>	<b>429,391</b>	<b>1,501</b>	<b>0</b>	<b>571,944</b>	<b>117,034</b>	<b>443,420</b>	<b>0</b>	<b>0</b>	<b>560,453</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 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>980,870</b>	<b>734,866</b>	<b>977,222</b>
District Unconditional Grant (Non-Wage)	10,898	8,174	0
District Unconditional Grant (Wage)	68,762	51,571	0
Locally Raised Revenues	12,000	1,849	5,000
Sector Conditional Grant (Non-Wage)	205,843	154,382	279,055
Sector Conditional Grant (Wage)	683,367	518,890	693,167
<b>Development Revenues</b>	<b>183,491</b>	<b>183,491</b>	<b>144,306</b>
District Discretionary Development Equalization Grant	52,003	52,003	10,000
Sector Development Grant	131,487	131,487	134,306
<b>Total Revenues shares</b>	<b>1,164,360</b>	<b>918,357</b>	<b>1,121,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	752,129	570,462	693,167
Non Wage	228,741	160,435	284,055
<b>Development Expenditure</b>			
Domestic Development	183,491	94,911	144,306
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,164,360</b>	<b>825,808</b>	<b>1,121,528</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	683,367	0	0	0	683,367	693,167	0	0	0	693,167
221002 Workshops and Seminars	0	19,415	0	0	19,415	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

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224004 Cleaning and Sanitation	0	210	0	0	210	0	0	0	0	0
227001 Travel inland	0	19,477	0	0	19,477	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>683,367</b>	<b>41,602</b>	<b>0</b>	<b>0</b>	<b>724,969</b>	<b>693,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693,167</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

221009 Welfare and Entertainment	0	270	0	0	270	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	889	0	0	889	0	0	0	0	0
227001 Travel inland	0	15,011	0	0	15,011	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>16,170</b>	<b>0</b>	<b>0</b>	<b>16,170</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>683,367</b>	<b>57,772</b>	<b>0</b>	<b>0</b>	<b>741,139</b>	<b>693,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693,167</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018151 LLG Extension Services (LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	104,000	0	0	104,000	0	168,000	28,000	0	196,000
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**Total for LCIII: KYANKWANZI S/C** **County: KIBOGA WEST** **14,000**

LCII: LUBIRI Sub-County Headquarters Kyankwanzi S/C Source: Sector Conditional Grant (Non-Wage) 12,000

**Total for LCIII: MULAGI S/C** **County: KIBOGA WEST** **14,000**

LCII: KIWAGUZI Sub-County Headquarters Mulagi S/C Source: Sector Conditional Grant (Non-Wage) 12,000

**Total for LCIII: NSAMBYA S/C** **County: KIBOGA WEST** **14,000**

LCII: KYAKABUGA Sub-County Headquarters Nsambya S/C Source: Sector Conditional Grant (Non-Wage) 12,000

**Total for LCIII: NKANDWA S/C** **County: KIBOGA WEST** **14,000**

LCII: NKANDWA Sub-County Headquarters Nkandwa Source: Sector Conditional Grant (Non-Wage) 12,000

LCII: NKANDWA Sub-County Headquarters Nkandwa S/C Source: Sector Development Grant 2,000

**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **14,000**

LCII: BUKWIRI WARD Town Council Headquarters Butemba T/C Source: Sector Conditional Grant (Non-Wage) 12,000

**Total for LCIII: NTWETWE S/C** **County: KIBOGA WEST** **14,000**

LCII: SIRIMULA Sub-County Headquarters Ntwetwe S/C Source: Sector Conditional Grant (Non-Wage) 12,000

**Total for LCIII: GAYAZA S/C** **County: KIBOGA WEST** **14,000**

LCII: GAYAZA Sub-County Headquarters Gayaza S/C Source: Sector Conditional Grant (Non-Wage) 12,000

**Total for LCIII: WATTUBA S/C** **County: KIBOGA WEST** **14,000**

LCII: LWANSAMA Sub-County Headquarters Wattuba S/C Source: Sector Conditional Grant (Non-Wage) 12,000

**Total for LCIII: BANANYWA S/C** **County: KIBOGA WEST** **14,000**

LCII: BANANYWA Sub-County Headquarters Bananywa S/C Source: Sector Conditional Grant (Non-Wage) 12,000

**Total for LCIII: BUTEMBA S/C** **County: KIBOGA WEST** **14,000**

LCII: NABITAKULI Sub-County Headquarter Butemba S/C Source: Sector Conditional Grant (Non-Wage) 12,000

LCII: NABITAKULI Sub-County Headquarters Butemba S/C Source: Sector Development Grant 2,000

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<b>Total for LCIII: NTWETWE T.C</b>		<b>County: KIBOGA WEST</b>		<b>14,000</b>
LCII: NTWETWE CENTRAL WARD	Town Council Headquarters	Ntwetwe T/C	Source: Sector Conditional Grant (Non-Wage)	12,000
<b>Total for LCIII: BYERIMA S/C</b>		<b>County: KIBOGA WEST</b>		<b>14,000</b>
LCII: BYERIMA	Sub-County Headquarter	Byerima S/C	Source: Sector Conditional Grant (Non-Wage)	12,000
LCII: BYERIMA	Sub-County Headquarters	Byerima S/C	Source: Sector Development Grant	2,000
<b>Total for LCIII: BANDA S/C</b>		<b>County: KIBOGA WEST</b>		<b>14,000</b>
LCII: BANDA	Sub-County Headquarters	Banda S/C	Source: Sector Conditional Grant (Non-Wage)	12,000
<b>Total for LCIII: KYANKWANZI T/C</b>		<b>County: KIBOGA WEST</b>		<b>14,000</b>
LCII: NTEYERA WARD	Town Council Headquarters	Kyankwanzi T/C	Source: Sector Conditional Grant (Non-Wage)	12,000

Total Cost of output018151	0	104,000	0	0	104,000	0	168,000	28,000	0	196,000
Total Cost of Lower Local Services	0	104,000	0	0	104,000	0	168,000	28,000	0	196,000

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

312201 Transport Equipment	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of output018175	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Agricultural Extension Services	683,367	161,772	17,000	0	862,139	693,167	168,000	28,000	0	889,167

**0182 District Production Services**

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

**018204 Fisheries regulation**

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	170	0	0	170
222001 Telecommunications	0	0	0	0	0	0	220	0	0	220
227001 Travel inland	0	3,940	0	0	3,940	0	6,636	0	0	6,636
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output018204	0	4,240	0	0	4,240	0	7,826	0	0	7,826

**018205 Crop disease control and regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
221002 Workshops and Seminars	0	1,736	0	0	1,736	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	398	0	0	398	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	200	0	0	200	0	402	0	0	402

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224006 Agricultural Supplies	0	722	0	0	722	0	497	0	0	497
227001 Travel inland	0	5,472	0	0	5,472	0	14,525	0	0	14,525
228002 Maintenance - Vehicles	0	592	0	0	592	0	6,800	0	0	6,800
<b>Total Cost of output018205</b>	<b>0</b>	<b>9,270</b>	<b>0</b>	<b>0</b>	<b>9,270</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>0</b>	<b>23,944</b>

**018207 Tsetse vector control and commercial insects farm promotion**

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224001 Medical and Agricultural supplies	0	1,020	0	0	1,020	0	0	0	0	0
227001 Travel inland	0	3,902	0	0	3,902	0	4,247	0	0	4,247
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output018207</b>	<b>0</b>	<b>5,002</b>	<b>0</b>	<b>0</b>	<b>5,002</b>	<b>0</b>	<b>5,047</b>	<b>0</b>	<b>0</b>	<b>5,047</b>

**018210 Vermin Control Services**

227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	57	0	0	57	0	0	0	0	0
<b>Total Cost of output018210</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	0	0	0	0	0	781	0	0	781
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	59	0	0	59
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
224001 Medical and Agricultural supplies	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	6,673	0	0	6,673	0	14,462	0	0	14,462
228002 Maintenance - Vehicles	0	544	0	0	544	0	1,236	0	0	1,236
<b>Total Cost of output018211</b>	<b>0</b>	<b>8,937</b>	<b>0</b>	<b>0</b>	<b>8,937</b>	<b>0</b>	<b>16,637</b>	<b>0</b>	<b>0</b>	<b>16,637</b>

**018212 District Production Management Services**

211101 General Staff Salaries	68,762	0	0	0	68,762	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,779	0	0	10,779
221003 Staff Training	0	0	0	0	0	0	1,100	0	0	1,100
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	0	0	0	0	270	0	0	270
221011 Printing, Stationery, Photocopying and Binding	0	2,060	0	0	2,060	0	3,294	0	0	3,294
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
223005 Electricity	0	850	0	0	850	0	800	0	0	800
224004 Cleaning and Sanitation	0	310	0	0	310	0	930	0	0	930
227001 Travel inland	0	9,626	0	0	9,626	0	35,409	0	0	35,409

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228001 Maintenance - Civil	0	2,500	0	0	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	6,319	0	0	6,319
228003 Maintenance – Machinery, Equipment & Furniture	0	510	0	0	510	0	100	0	0	100
<b>Total Cost of output018212</b>	<b>68,762</b>	<b>20,456</b>	<b>0</b>	<b>0</b>	<b>89,217</b>	<b>0</b>	<b>60,600</b>	<b>0</b>	<b>0</b>	<b>60,600</b>
<b>Total Cost of Higher LG Services</b>	<b>68,762</b>	<b>49,162</b>	<b>0</b>	<b>0</b>	<b>117,924</b>	<b>0</b>	<b>116,055</b>	<b>0</b>	<b>0</b>	<b>116,055</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018272 Administrative Capital

312101 Non-Residential Buildings	0	0	23,004	0	23,004	0	0	0	0	0
312104 Other Structures	0	0	101,234	0	101,234	0	0	0	0	0
312203 Furniture & Fixtures	0	0	753	0	753	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>124,991</b>	<b>0</b>	<b>124,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **10,000**

LCII: BUTEMBA WARD District Headquarters Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 10,000

312104 Other Structures	0	0	0	0	0	0	0	20,750	0	20,750
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **20,750**

LCII: BUTEMBA WARD District Headquarters Construction Services - Water Reservoirs-417 Source: Sector Development Grant 7,500

LCII: BUTEMBA WARD Ntwetwe S/C, Wattuba S/C, Bananywa S/C Construction Services - Other Construction Works-405 Source: Sector Development Grant 13,250

312201 Transport Equipment	0	0	0	0	0	0	0	17,500	0	17,500
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **17,500**

LCII: BUTEMBA WARD District Headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 17,500

312202 Machinery and Equipment	0	0	0	0	0	0	0	31,251	0	31,251
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **31,251**

LCII: BUTEMBA WARD District Headquarters Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 24,498

LCII: BUTEMBA WARD District Headquarters Machinery and Equipment - Assorted Equipment-1005 Source: Sector Development Grant 2,500

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LCII: BUTEMBA WARD	District Headquarters	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	3,000					
LCII: BUTEMBA WARD	District Headquarters	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant	1,253					
312203 Furniture & Fixtures	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST							2,500
LCII: BUTEMBA WARD	District Headquarters	Furniture and Fixtures - Tables -656	Source: Sector Development Grant	2,500					
312301 Cultivated Assets	0	0	0	0	0	0	34,305	0	34,305
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST							31,305
LCII: BUTEMBA WARD	District Headquarters	Cultivated Assets - Cattle-420	Source: Sector Development Grant	31,305					
Total for LCIII: BANANYWA S/C		County: KIBOGA WEST							3,000
LCII: BANANYWA	Bananywa	Cultivated Assets - Plantation-424	Source: Sector Development Grant	3,000					
Total Cost of output018275	0	0	0	0	0	0	116,306	0	116,306

**018284 Plant clinic/mini laboratory construction**

312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</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>164,991</b>	<b>0</b>	<b>164,991</b>	<b>0</b>	<b>0</b>	<b>116,306</b>	<b>0</b>	<b>116,306</b>
<b>Total cost of District Production Services</b>	<b>68,762</b>	<b>49,162</b>	<b>164,991</b>	<b>0</b>	<b>282,914</b>	<b>0</b>	<b>116,055</b>	<b>116,306</b>	<b>0</b>	<b>232,361</b>

**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	950	0	0	950	0	0	0	0	0
221002 Workshops and Seminars	0	3,773	0	0	3,773	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	278	0	0	278	0	0	0	0	0
222001 Travel inland	0	3,199	0	0	3,199	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018302 Enterprise Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	32	0	0	32	0	0	0	0	0
222001 Travel inland	0	1,368	0	0	1,368	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**018304 Cooperatives Mobilisation and Outreach Services**

221011 Printing, Stationery, Photocopying and Binding	0	238	0	0	238	0	0	0	0	0
227001 Travel inland	0	2,762	0	0	2,762	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018305 Tourism Promotional Services**

221011 Printing, Stationery, Photocopying and Binding	0	123	0	0	123	0	0	0	0	0
227001 Travel inland	0	984	0	0	984	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>1,107</b>	<b>0</b>	<b>0</b>	<b>1,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018306 Industrial Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	15	0	0	15	0	0	0	0	0
227001 Travel inland	0	3,685	0	0	3,685	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</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>17,807</b>	<b>0</b>	<b>0</b>	<b>17,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018372 Administrative Capital**

312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of output018372</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</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>1,500</b>	<b>0</b>	<b>1,500</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>17,807</b>	<b>1,500</b>	<b>0</b>	<b>19,307</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>752,129</b>	<b>228,741</b>	<b>183,491</b>	<b>0</b>	<b>1,164,360</b>	<b>693,167</b>	<b>284,055</b>	<b>144,306</b>	<b>0</b>	<b>1,121,528</b>

**Vote:597 Kyankwanzi 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>2,213,372</b>	<b>1,650,159</b>	<b>2,566,904</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	42,002	21,001	0
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	142,583	106,937	237,159
Sector Conditional Grant (Wage)	2,026,787	1,522,221	2,326,745
<b>Development Revenues</b>	<b>1,212,389</b>	<b>1,109,978</b>	<b>879,183</b>
District Discretionary Development Equalization Grant	30,000	27,109	21,818
External Financing	120,000	20,480	120,000
Sector Development Grant	1,062,389	1,062,389	737,366
<b>Total Revenues shares</b>	<b>3,425,761</b>	<b>2,760,138</b>	<b>3,446,087</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,068,789	1,543,222	2,326,745
Non Wage	144,583	121,854	240,159
<b>Development Expenditure</b>			
Domestic Development	1,092,389	52,440	759,183
External Financing	120,000	0	120,000
<b>Total Expenditure</b>	<b>3,425,761</b>	<b>1,717,516</b>	<b>3,446,087</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>										
227001 Travel inland	0	0	0	0	0	0	510	0	0	510
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,890	0	0	1,890



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Total Cost of output088101		0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Higher LG Services		0	0	0	0	0	0	2,400	0	0	2,400
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	14,622	0	0	14,622	0	20,071	0	0	20,071
Total for LCIII: Missing Subcounty				County: Missing County							20,071
LCII: Missing Parish				Bukwiri COU Dispensary		Source: Sector Conditional Grant (Non-Wage)					4,479
LCII: Missing Parish				Masodde Social Service		Source: Sector Conditional Grant (Non-Wage)					4,479
LCII: Missing Parish				St Balikuddembe DMU		Source: Sector Conditional Grant (Non-Wage)					6,634
LCII: Missing Parish				StTheresa Health Centre II Nd		Source: Sector Conditional Grant (Non-Wage)					4,479
Total Cost of output088153		0	14,622	0	0	14,622	0	20,071	0	0	20,071
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	99,444	0	0	99,444	0	175,699	0	0	175,699

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Total for LCIII: BUTEMBA T/C					County: KIBOGA WEST					13,416		
LCII: BUKWIRI WARD					Kyankwanzi Source: Sector Conditional Grant (Non-Wage) Health Centre III					13,416		
Total for LCIII: NTWETWE S/C					County: KIBOGA WEST					5,439		
LCII: SIRIMULA					Nakitembe Source: Sector Conditional Grant (Non-Wage) Health Centre II					5,439		
Total for LCIII: GAYAZA S/C					County: KIBOGA WEST					13,416		
LCII: GAYAZA					Nalinya Ndagire Source: Sector Conditional Grant (Non-Wage) Health Centre					13,416		
Total for LCIII: BANANYWA S/C					County: KIBOGA WEST					10,879		
LCII: BANANYWA					Kikolimbo Source: Sector Conditional Grant (Non-Wage) Health Centre II					10,879		
Total for LCIII: KYANKWANZI T/C					County: KIBOGA WEST					18,856		
LCII: KYANKWANZI WARD					Kikonda Health Source: Sector Conditional Grant (Non-Wage) Centre III					13,416		
LCII: LWEBISANJA WARD					Sirimula Health Source: Sector Conditional Grant (Non-Wage) Centre II					5,439		
Total for LCIII: Missing Subcounty					County: Missing County					113,692		
LCII: Missing Parish					Bananywa Source: Sector Conditional Grant (Non-Wage) Health Centre II					10,879		
LCII: Missing Parish					Banda Health Source: Sector Conditional Grant (Non-Wage) Centre II					5,439		
LCII: Missing Parish					Butemba Health Source: Sector Conditional Grant (Non-Wage) Centre III					15,532		
LCII: Missing Parish					KIKUMBYA HC Source: Sector Conditional Grant (Non-Wage) II					5,439		
LCII: Missing Parish					Kisala Health Source: Sector Conditional Grant (Non-Wage) Centre II					5,439		
LCII: Missing Parish					Kiyuni Health Source: Sector Conditional Grant (Non-Wage) Centre III					13,416		
LCII: Missing Parish					Mujunza Health Source: Sector Conditional Grant (Non-Wage) Centre II					12,501		
LCII: Missing Parish					Ntwetwe Health Source: Sector Conditional Grant (Non-Wage) Centre IV					45,045		
Total Cost of output088154			0	99,444	0	0	99,444	0	175,699	0	0	175,699
Total Cost of Lower Local Services			0	114,066	0	0	114,066	0	195,770	0	0	195,770
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital												
281501 Environment Impact Assessment for Capital Works			0	0	2,389	0	2,389	0	0	1,818	0	1,818

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<b>Total for LCIII: NTWETWE S/C</b>		<b>County: KIBOGA WEST</b>								<b>1,818</b>	
<i>LCII: SIRIMULA</i>	<i>Sirimula</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>								<i>1,818</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,608	0	30,608	0	0	34,932	0	34,932	
<b>Total for LCIII: BUTEMBA T/C</b>		<b>County: KIBOGA WEST</b>								<b>7,362</b>	
<i>LCII: BUTEMBA WARD</i>	<i>District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>								<i>7,362</i>
<b>Total for LCIII: NTWETWE S/C</b>		<b>County: KIBOGA WEST</b>								<b>27,569</b>	
<i>LCII: SIRIMULA</i>	<i>Sirimula</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>								<i>27,569</i>
312101 Non-Residential Buildings	0	0	633,392	0	633,392	0	0	702,434	0	702,434	
<b>Total for LCIII: BUTEMBA T/C</b>		<b>County: KIBOGA WEST</b>								<b>52,230</b>	
<i>LCII: BUTEMBA WARD</i>	<i>Butemba</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>								<i>4,000</i>
<i>LCII: BUTEMBA WARD</i>	<i>Butemba</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								<i>27,000</i>
<i>LCII: BUTEMBA WARD</i>	<i>Butemba</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>								<i>19,230</i>
<i>LCII: BUTEMBA WARD</i>	<i>District Head Quarters</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>2,000</i>
<b>Total for LCIII: NTWETWE S/C</b>		<b>County: KIBOGA WEST</b>								<b>613,500</b>	
<i>LCII: SIRIMULA</i>	<i>Sirimula</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>								<i>613,500</i>
<b>Total for LCIII: WATTUBA S/C</b>		<b>County: KIBOGA WEST</b>								<b>19,818</b>	
<i>LCII: NAKITEMBE</i>	<i>Nakitembe HC II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>19,818</i>

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Total for LCIII: NTWETWE T.C				County: KIBOGA WEST				9,150			
LCII: KISOJJO WARD	Ntwetwe	Building Construction - Building Costs-209	Source: Sector Development Grant					9,150			
Total for LCIII: BYERIMA S/C				County: KIBOGA WEST				7,736			
LCII: BYERIMA	Byerima	Building Construction - Electrical Works-218	Source: Sector Development Grant					7,736			
312102 Residential Buildings	0	0	396,000	0	396,000	0	0	20,000	0	20,000	
Total for LCIII: BANDA S/C				County: KIBOGA WEST				20,000			
LCII: BANDA	Banda	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant					20,000			
Total Cost of output088172		0	0	1,062,389	0	1,062,389	0	0	759,183	0	759,183
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0	0
Total Cost of output088183		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,092,389	0	1,092,389	0	0	759,183	0	759,183
Total cost of Primary Healthcare		0	114,066	1,092,389	0	1,206,455	0	198,170	759,183	0	957,353

### 0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>											
211101 General Staff Salaries	2,068,789	0	0	0	0	2,068,789	2,326,745	0	0	0	2,326,745
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	120,000	120,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	0	1,200	0	2,400	0	0	2,400
223005 Electricity	0	1,600	0	0	0	1,600	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	1,200	0	0	0	1,200	0	400	0	0	400
227001 Travel inland	0	6,424	0	0	0	6,424	0	11,162	0	0	11,162
227004 Fuel, Lubricants and Oils	0	16,093	0	0	0	16,093	0	22,027	0	0	22,027
228002 Maintenance - Vehicles	0	4,000	0	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output088301</b>		<b>2,068,789</b>	<b>30,517</b>	<b>0</b>	<b>0</b>	<b>2,099,306</b>	<b>2,326,745</b>	<b>41,989</b>	<b>0</b>	<b>120,000</b>	<b>2,488,735</b>
<b>Total Cost of Higher LG Services</b>		<b>2,068,789</b>	<b>30,517</b>	<b>0</b>	<b>0</b>	<b>2,099,306</b>	<b>2,326,745</b>	<b>41,989</b>	<b>0</b>	<b>120,000</b>	<b>2,488,735</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	120,000	120,000	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</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>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,068,789</b>	<b>30,517</b>	<b>0</b>	<b>120,000</b>	<b>2,219,306</b>	<b>2,326,745</b>	<b>41,989</b>	<b>0</b>	<b>120,000</b>	<b>2,488,735</b>
<b>Total cost of Health</b>	<b>2,068,789</b>	<b>144,583</b>	<b>1,092,389</b>	<b>120,000</b>	<b>3,425,761</b>	<b>2,326,745</b>	<b>240,159</b>	<b>759,183</b>	<b>120,000</b>	<b>3,446,087</b>

**Vote:597 Kyankwanzi 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>9,349,693</b>	<b>6,958,746</b>	<b>10,056,711</b>
District Unconditional Grant (Wage)	29,380	26,342	39,229
Locally Raised Revenues	19,000	5,340	10,069
Other Transfers from Central Government	8,500	8,586	12,500
Sector Conditional Grant (Non-Wage)	861,443	574,903	1,282,206
Sector Conditional Grant (Wage)	8,431,370	6,343,574	8,712,707
<b>Development Revenues</b>	<b>1,161,733</b>	<b>1,161,733</b>	<b>1,376,502</b>
District Discretionary Development Equalization Grant	14,500	14,500	14,500
Sector Development Grant	947,233	947,233	1,162,002
Transitional Development Grant	200,000	200,000	200,000
<b>Total Revenues shares</b>	<b>10,511,426</b>	<b>8,120,479</b>	<b>11,433,212</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,460,750	6,369,916	8,751,936
Non Wage	888,943	587,881	1,304,775
<b>Development Expenditure</b>			
Domestic Development	1,161,733	715,676	1,376,502
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,511,426</b>	<b>7,673,474</b>	<b>11,433,212</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	6,477,041	0	0	0	6,477,041	6,839,720	0	0	0	6,839,720
<b>Total Cost of output078102</b>	<b>6,477,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,477,041</b>	<b>6,839,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,839,720</b>
<b>Total Cost of Higher LG Services</b>	<b>6,477,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,477,041</b>	<b>6,839,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,839,720</b>

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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>										
263367 Sector Conditional Grant (Non-Wage)	0	444,980	0	0	444,980	0	663,708	0	0	663,708
<b>Total for LCIII: KYANKWANZI S/C</b>										<b>13,236</b>
<i>LCII: LUBIRI</i>				<i>LUBIRI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,862
<i>LCII: LUBIRI</i>				<i>ST. MARYS LWAMAGAALI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,374
<b>Total for LCIII: MULAGI S/C</b>										<b>29,268</b>
<i>LCII: KIWAGUZI</i>				<i>Kampiri Islamic</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,810
<i>LCII: KIWAGUZI</i>				<i>KIBOGA PARENTS SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					6,738
<i>LCII: KIWAGUZI</i>				<i>KITEREDDE COU P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					4,326
<i>LCII: KIWAGUZI</i>				<i>KIWAGUZI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					4,758
<i>LCII: LUWAWU</i>				<i>KIKABALA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,934
<i>LCII: LUWAWU</i>				<i>ST. JOSEPH S P.S. VVUMBA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					6,702
<b>Total for LCIII: NSAMBYA S/C</b>										<b>32,646</b>
<i>LCII: KATUUGO</i>				<i>KIJOGORO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,330
<i>LCII: KATUUGO</i>				<i>MBAALI P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					4,302
<i>LCII: KIKONDA</i>				<i>KIKONDA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					10,458
<i>LCII: KYAKABUGA</i>				<i>BULONGO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					6,558
<i>LCII: KYAKABUGA</i>				<i>KYAKABUGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,998
<b>Total for LCIII: NKANDWA S/C</b>										<b>56,580</b>
<i>LCII: BUGOMOLWA</i>				<i>BUGOMOLWA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					6,558
<i>LCII: BUGOMOLWA</i>				<i>KASOOLO SDA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					6,390
<i>LCII: BULAGWE</i>				<i>BULAGWE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,114
<i>LCII: BULAGWE</i>				<i>Kabuwuka</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,454
<i>LCII: NATYOLE</i>				<i>KIRYANNONGO R/C P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,122
<i>LCII: NATYOLE</i>				<i>MAGALA MEMORIAL P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					8,418
<i>LCII: NATYOLE</i>				<i>St Charles Natyole</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					4,734
<i>LCII: NKANDWA</i>				<i>NKANDWA MOSLEM P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,762

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LCII: NTIBA	KIRYAMAKOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: NTIBA	NAKALAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,946
<b>Total for LCIII: BUTEMBA T/C</b>	<b>County: KIBOGA WEST</b>		<b>35,256</b>
LCII: BUKWIRI WARD	KAGALAMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,146
LCII: BUKWIRI WARD	KANYWAMAHU RI P.S	Source: Sector Conditional Grant (Non-Wage)	2,742
LCII: BUKWIRI WARD	KASEETA P.S	Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: BUTEMBA WARD	RWENGIRI P.S	Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: LWEBISIRIZA WARD	BUKWIRI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: LWEBISIRIZA WARD	KYABAJOJO	Source: Sector Conditional Grant (Non-Wage)	10,074
<b>Total for LCIII: NTWETWE S/C</b>	<b>County: KIBOGA WEST</b>		<b>58,386</b>
LCII: KITABONA	ST. BALIKUDEMBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,498
LCII: KITWALA	BAMBALA P.S	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: KITWALA	DDEGEYA LC1 PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: KITWALA	KITWALA P.S	Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: KITWALA	NSAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: KITWALA	NZOO	Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: SIRIMULA	KAMBUZI	Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: SIRIMULA	KAYINDIYINDI P.S	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: SIRIMULA	SIRIMULA P. S.	Source: Sector Conditional Grant (Non-Wage)	5,754
<b>Total for LCIII: GAYAZA S/C</b>	<b>County: KIBOGA WEST</b>		<b>78,954</b>
LCII: GAYAZA	KALUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: GAYAZA	KAMUDINDI P.S	Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: GAYAZA	KASIMBI P.S	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: GAYAZA	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: KIRYAJJOBYO	BUTAMBUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: KIRYAJJOBYO	KASUBI COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: KIRYAJJOBYO	KIRYAJJOBYO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: KIYUNI	KIKUBYA P.S	Source: Sector Conditional Grant (Non-Wage)	11,034
LCII: KIYUNI	KING KALEMA MEM. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,302
	KIJUNGUTE		



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LCII: KIYUNI	KYAMULALAM A P.S.	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: KIYUNI	NANKANDULA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: LUWUUNA	KISALA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: LUWUUNA	KITEREDE CATHOLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	8,058
<b>Total for LCIII: WATTUBA S/C</b>	<b>County: KIBOGA WEST</b>		<b>86,526</b>
LCII: KIDUUMI	KANYOGOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,382
LCII: KIDUUMI	KISOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,646
LCII: KIDUUMI	NAKAKABALA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: KIKOLIMBO	Gayaza C/U *	Source: Sector Conditional Grant (Non-Wage)	2,694
LCII: KISOLOZA	KASAMBYA	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: LWANSAMA	GOODWILL P.S.	Source: Sector Conditional Grant (Non-Wage)	3,318
LCII: LWANSAMA	KABANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: LWANSAMA	KIKOLIMBO ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: MASODDE	KIRANGAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: MASODDE	KIRYAMASASA P/S	Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: MASODDE	MASODDE MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: NABULEMBEKO	KIKAJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,882
LCII: NABULEMBEKO	NABIDONDOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: NABULEMBEKO	NABULEMBEK O COU	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: NAKITEMBE	KIREMEERA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: NAKITEMBE	LUBUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: WATTUBA	KALUKWAJJU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,794
LCII: WATTUBA	KITABOWA	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: WATTUBA	KIYOMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,306
<b>Total for LCIII: BANANYWA S/C</b>	<b>County: KIBOGA WEST</b>		<b>69,630</b>
LCII: BANANYWA	BANANYWA	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: BANANYWA	KIRIMBI PARENTS	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: BANANYWA	KIRYANNONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,986

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LCII: BANANYWA	LWENGO COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: BANANYWA	NTUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,966
LCII: MUJUNZA	MUJUNZA QURAN	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: MUJUNZA	Ndaweringa	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: NTUNDA	KIGANGAZI PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,370
LCII: NTUNDA	Kitesa	Source: Sector Conditional Grant (Non-Wage)	8,778
<b>Total for LCIII: BUTEMBA S/C</b>	<b>County: KIBOGA WEST</b>		<b>37,248</b>
LCII: KIKOMA	BIKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: KIKOMA	KASEJJERE	Source: Sector Conditional Grant (Non-Wage)	3,378
LCII: KIKOMA	KAYUNGA RC P.S.	Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: NABITAKULI	BISIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,334
LCII: NABITAKULI	LWENDAGI P/S	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: NABITAKULI	NAMUKOZI	Source: Sector Conditional Grant (Non-Wage)	3,318
<b>Total for LCIII: NTWETWE T.C</b>	<b>County: KIBOGA WEST</b>		<b>19,086</b>
LCII: KIGOMA WARD	KISOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,798
LCII: KISOJJO WARD	ST. ANDREW KAGGWA NDIBATA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,418
LCII: NTUUTI WARD	KYABASIITA P.S	Source: Sector Conditional Grant (Non-Wage)	6,870
<b>Total for LCIII: BYERIMA S/C</b>	<b>County: KIBOGA WEST</b>		<b>43,260</b>
LCII: BYERIMA	BUGONDI P.S	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: BYERIMA	BYELIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,918
LCII: BYERIMA	KABAGAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,990
LCII: BYERIMA	KIJUBYA P.S	Source: Sector Conditional Grant (Non-Wage)	3,474
LCII: BYERIMA	KITEREDDE COMM P.S	Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: KATOVU	BUGULUMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,026
<b>Total for LCIII: BANDA S/C</b>	<b>County: KIBOGA WEST</b>		<b>5,862</b>
LCII: BANDA	BANDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,862
<b>Total for LCIII: KYANKWANZI T/C</b>	<b>County: KIBOGA WEST</b>		<b>34,884</b>
LCII: GALA WARD	RWENGAJU P.S	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: KYANKWANZI WARD	Gala	Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: KYANKWANZI WARD	Kayanja Primary School	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: KYANKWANZI WARD	NTEYERA	Source: Sector Conditional Grant (Non-Wage)	5,034

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LCII: KYANKWANZI WARD	RWOMUJUBWE	Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: KYANKWANZI WARD	ST. KIZITO P.S. KYANKWANZI	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: KYANKWANZI WARD	SUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: LWEBISANJA WARD	KITEGWA	Source: Sector Conditional Grant (Non-Wage)	3,306
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>62,886</b>
LCII: Missing Parish	Bukhari Islamic P.S	Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: Missing Parish	BUMBIRO P.S	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Missing Parish	KATUUGO P/S	Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Missing Parish	KATUUGO PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: Missing Parish	KAYANJA ARMY P.S	Source: Sector Conditional Grant (Non-Wage)	3,858
LCII: Missing Parish	KIGABWA P.S	Source: Sector Conditional Grant (Non-Wage)	10,650
LCII: Missing Parish	KIGANDO PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Missing Parish	MASODDE STANDARD	Source: Sector Conditional Grant (Non-Wage)	2,274
LCII: Missing Parish	MBOGOBBIRI P.S	Source: Sector Conditional Grant (Non-Wage)	9,474
LCII: Missing Parish	MULAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: Missing Parish	ST. JOSEPH S P.S. KIGANDO	Source: Sector Conditional Grant (Non-Wage)	3,294

<b>Total Cost of output078151</b>	<b>0</b>	<b>444,980</b>	<b>0</b>	<b>0</b>	<b>444,980</b>	<b>0</b>	<b>663,708</b>	<b>0</b>	<b>0</b>	<b>663,708</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>444,980</b>	<b>0</b>	<b>0</b>	<b>444,980</b>	<b>0</b>	<b>663,708</b>	<b>0</b>	<b>0</b>	<b>663,708</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	26,400	0	26,400
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<b>Total for LCIII: BUTEMBA T/C</b>	<b>County: KIBOGA WEST</b>				<b>26,400</b>				
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LCII: BUTEMBA WARD	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	2,955
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LCII: BUTEMBA WARD	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	8,945							
LCII: BUTEMBA WARD	District headquarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	14,500							
312101 Non-Residential Buildings	0	0	139,000	0	139,000	0	0	153,048	0	153,048	
Total for LCIII: NSAMBYA S/C		County: KIBOGA WEST								11,948	
LCII: KIGANDO	Kigando Public PS	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	11,948							
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST								141,100	
LCII: BUTEMBA WARD	District Head quarter	Building Construction - Latrines-237	Source: Sector Development Grant	131,100							
LCII: BUTEMBA WARD	District Head quarters	Building Construction - Building Costs-209	Source: Sector Development Grant	8,000							
LCII: BUTEMBA WARD	District Headquarters	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	2,000							
312211 Office Equipment	0	0	0	0	0	0	0	357	0	357	
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST								357	
LCII: BUTEMBA WARD	District headquarters	Procurement of office stationery	Source: Sector Development Grant	357							
Total Cost of output078181		0	0	145,000	0	145,000	0	0	179,805	0	179,805
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings	0	0	0	0	0	0	0	120,000	0	120,000	
Total for LCIII: KYANKWANZI T/C		County: KIBOGA WEST								120,000	
LCII: GALA WARD	Kayanja Community PS	Building Construction - Other Construction Services-250	Source: Sector Development Grant	6,000							
LCII: GALA WARD	Kayanja Community PS	Building Construction - Staff Houses-263	Source: Sector Development Grant	114,000							
Total Cost of output078182		0	0	0	0	0	0	120,000	0	120,000	
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	14,500	0	14,500	0	0	14,500	0	14,500	

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Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST						14,500
LCII: BUTEMBA WARD	District head quarters	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant							14,500
Total Cost of output078183	0	0	14,500	0	14,500	0	0	14,500	0	14,500
Total Cost of Capital Purchases	0	0	239,500	0	239,500	0	0	314,305	0	314,305
Total cost of Pre-Primary and Primary Education	6,477,041	444,980	239,500	0	7,161,521	6,839,720	663,708	314,305	0	7,817,733

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,954,329	0	0	0	1,954,329	1,872,987	0	0	0	1,872,987
221011 Printing, Stationery, Photocopying and Binding	0	49	0	0	49	0	0	0	0	0
227001 Travel inland	0	1,620	0	0	1,620	0	0	0	0	0
<b>Total Cost of output078201</b>	<b>1,954,329</b>	<b>1,669</b>	<b>0</b>	<b>0</b>	<b>1,955,998</b>	<b>1,872,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,872,987</b>
<b>Total Cost of Higher LG Services</b>	<b>1,954,329</b>	<b>1,669</b>	<b>0</b>	<b>0</b>	<b>1,955,998</b>	<b>1,872,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,872,987</b>
02 Lower Local Services										

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	326,843	0	0	326,843	0	429,090	0	0	429,090
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<b>Total for LCIII: KYANKWANZI S/C</b>	<b>County: KIBOGA WEST</b>						<b>35,640</b>			
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<i>LCII: LUBIRI</i>	<i>ST PAUL C.O.U SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>35,640</i>
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<b>Total for LCIII: BUTEMBA T/C</b>	<b>County: KIBOGA WEST</b>						<b>9,306</b>			
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<i>LCII: BUKWIRI WARD</i>	<i>BRIGHT FUTURE SS WATTUBA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,306</i>
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<b>Total for LCIII: GAYAZA S/C</b>	<b>County: KIBOGA WEST</b>						<b>88,374</b>			
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<i>LCII: KIYUNI</i>	<i>BUYIMBAZI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>88,374</i>
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>						<b>295,770</b>			
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<i>LCII: Missing Parish</i>	<i>BUTEMBA COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>61,050</i>
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<i>LCII: Missing Parish</i>	<i>KIBOGA PARENTS SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>50,754</i>
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<i>LCII: Missing Parish</i>	<i>NANKANDULA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>39,105</i>
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<i>LCII: Missing Parish</i>	<i>NTWETWE CITIZEN SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,716</i>
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LCII: Missing Parish				ST JOSEPHS S.S KYANKWANZI		Source: Sector Conditional Grant (Non-Wage)				35,079	
LCII: Missing Parish				ST JOSEPHS SS VVUMBA		Source: Sector Conditional Grant (Non-Wage)				59,334	
LCII: Missing Parish				ST JOSEPHS VOCATIONAL SSS, KIGANDO		Source: Sector Conditional Grant (Non-Wage)				39,732	
Total Cost of output078251		0	326,843	0	0	326,843	0	429,090	0	0	429,090
Total Cost of Lower Local Services		0	326,843	0	0	326,843	0	429,090	0	0	429,090
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											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	45,205	0	45,205	0	0	28,000	0	28,000
Total for LCIII: WATTUBA S/C				County: KIBOGA WEST							10,000
LCII: KIKOLIMBO	St. Anne High School, Kabanga	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant				3,000			
LCII: KIKOLIMBO	St. Anne High School, Kabanga	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Transitional Development Grant				7,000			
Total for LCIII: BANANYWA S/C				County: KIBOGA WEST							18,000
LCII: BANANYWA	Bananywa Seed School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				1,870			
LCII: BANANYWA	Bananywa Seed School	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				4,130			
LCII: BANANYWA	Bananywa Seed School	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				12,000			
312101 Non-Residential Buildings		0	0	873,628	0	873,628	0	0	1,014,197	0	1,014,197
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST							10,000
LCII: BUTEMBA WARD	District Head Quarters	Building Construction - Construction Expenses-213		Source: Transitional Development Grant				10,000			

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<b>Total for LCIII: WATTUBA S/C</b>		<b>County: KIBOGA WEST</b>		<b>160,000</b>	
<i>LCII: KIKOLIMBO</i>	<i>St. Anne High School, Kabanga</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Transitional Development Grant</i>	<i>160,000</i>	
<b>Total for LCIII: BANANYWA S/C</b>		<b>County: KIBOGA WEST</b>		<b>844,197</b>	
<i>LCII: BANANYWA</i>	<i>Bananywa</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>844,197</i>	
312203 Furniture & Fixtures	0	0	0	0	20,000
<b>Total for LCIII: WATTUBA S/C</b>		<b>County: KIBOGA WEST</b>		<b>20,000</b>	
<i>LCII: KIKOLIMBO</i>	<i>St. Anne High School, Kabanga</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Transitional Development Grant</i>	<i>20,000</i>	
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>918,833</b>	<b>0</b>	<b>1,062,197</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>918,833</b>	<b>0</b>	<b>1,062,197</b>
<b>Total cost of Secondary Education</b>	<b>1,954,329</b>	<b>328,512</b>	<b>918,833</b>	<b>0</b>	<b>3,364,274</b>

## 0784 Education &amp; Sports Management and Inspection

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

## 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	29,380	0	0	0	29,380	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,262	0	0	7,262	0	11,723	0	0	11,723
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	58,952	0	0	58,952	0	63,312	0	0	63,312
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	10,000	0	0	10,000
<b>Total Cost of output078401</b>	<b>29,380</b>	<b>77,014</b>	<b>0</b>	<b>0</b>	<b>106,394</b>	<b>0</b>	<b>86,534</b>	<b>0</b>	<b>0</b>	<b>86,534</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	26,936	0	0	26,936	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>26,936</b>	<b>0</b>	<b>0</b>	<b>26,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078403 Sports Development services

221011 Printing, Stationery, Photocopying and Binding	0	1,643	0	0	1,643	0	1,217	0	0	1,217
221012 Small Office Equipment	0	89	0	0	89	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,516	0	0	1,516
227001 Travel inland	0	9,769	0	0	9,769	0	27,800	0	0	27,800
<b>Total Cost of output078403</b>	<b>0</b>	<b>11,501</b>	<b>0</b>	<b>0</b>	<b>11,501</b>	<b>0</b>	<b>30,533</b>	<b>0</b>	<b>0</b>	<b>30,533</b>

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## 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	39,229	0	0	0	39,229
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	920	0	0	920
222001 Telecommunications	0	0	0	0	0	0	98	0	0	98
228001 Maintenance - Civil	0	0	0	0	0	0	93,891	0	0	93,891
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,229</b>	<b>94,909</b>	<b>0</b>	<b>0</b>	<b>134,138</b>
<b>Total Cost of Higher LG Services</b>	<b>29,380</b>	<b>115,451</b>	<b>0</b>	<b>0</b>	<b>144,831</b>	<b>39,229</b>	<b>211,977</b>	<b>0</b>	<b>0</b>	<b>251,205</b>

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

312203 Furniture & Fixtures	0	0	2,900	0	2,900	0	0	0	0	0
312213 ICT Equipment	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</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>3,400</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>29,380</b>	<b>115,451</b>	<b>3,400</b>	<b>0</b>	<b>148,231</b>	<b>39,229</b>	<b>211,977</b>	<b>0</b>	<b>0</b>	<b>251,205</b>
<b>Total cost of Education</b>	<b>8,460,750</b>	<b>888,943</b>	<b>1,161,733</b>	<b>0</b>	<b>10,511,426</b>	<b>8,751,936</b>	<b>1,304,775</b>	<b>1,376,502</b>	<b>0</b>	<b>11,433,212</b>



**Vote:597 Kyankwanzi 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>216,253</b>	<b>164,933</b>	<b>774,812</b>
District Unconditional Grant (Non-Wage)	6,071	1,518	0
District Unconditional Grant (Wage)	85,320	58,579	92,776
Locally Raised Revenues	0	0	23,600
Other Transfers from Central Government	124,862	104,836	658,437
<b>Development Revenues</b>	<b>346,071</b>	<b>279,847</b>	<b>124,955</b>
District Discretionary Development Equalization Grant	47,000	47,000	124,955
Other Transfers from Central Government	299,071	232,847	0
<b>Total Revenues shares</b>	<b>562,324</b>	<b>444,780</b>	<b>899,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,320	58,579	92,776
Non Wage	130,933	114,333	682,037
<b>Development Expenditure</b>			
Domestic Development	346,071	205,312	124,955
External Financing	0	0	0
<b>Total Expenditure</b>	<b>562,324</b>	<b>378,224</b>	<b>899,767</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>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	11,500	0	0	11,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	46,000	0	0	46,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>0</b>	<b>57,500</b>

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**048107 Sector Capacity Development**

221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output048107</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	85,320	0	0	0	85,320	92,776	0	0	0	92,776
221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	0	0	0	0
221002 Workshops and Seminars	0	880	0	0	880	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,300	0	0	4,300	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,388	0	0	1,388	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	450	0	0	450	0	0	0	0	0
223004 Guard and Security services	0	3,600	0	0	3,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	362	0	0	362	0	392	0	0	392
227001 Travel inland	0	47,844	0	0	47,844	0	27,174	0	0	27,174
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	19,600	0	0	19,600
228001 Maintenance - Civil	0	3,400	0	0	3,400	0	0	17,955	0	17,955
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output048108</b>	<b>85,320</b>	<b>67,724</b>	<b>0</b>	<b>0</b>	<b>153,044</b>	<b>92,776</b>	<b>52,866</b>	<b>17,955</b>	<b>0</b>	<b>163,596</b>
<b>Total Cost of Higher LG Services</b>	<b>85,320</b>	<b>73,724</b>	<b>0</b>	<b>0</b>	<b>159,044</b>	<b>92,776</b>	<b>110,366</b>	<b>17,955</b>	<b>0</b>	<b>221,096</b>

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	74,797	0	0	74,797
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**Total for LCIII: KYANKWANZI S/C** **County: KIBOGA WEST** **8,186**

LCII: LUBIRI Kyankwanzi KYANKWANZI Source: Other Transfers from Central Government 8,186

**Total for LCIII: MULAGI S/C** **County: KIBOGA WEST** **6,367**

LCII: BUMBIRI Mulagi MULAGI S/C Source: Other Transfers from Central Government 6,367

**Total for LCIII: NSAMBYA S/C** **County: KIBOGA WEST** **8,135**

LCII: KYAKABUGA Nsambya NSAMBYA S/C Source: Other Transfers from Central Government 8,135

**Total for LCIII: NKANDWA S/C** **County: KIBOGA WEST** **6,409**

LCII: NKANDWA Nkandwa s/c NKANDWA S/C Source: Other Transfers from Central Government 6,409

**Total for LCIII: NTWETWE S/C** **County: KIBOGA WEST** **6,724**

LCII: KITABONA Ntwetwe s/c NTWETWE S/C Source: Other Transfers from Central Government 6,724

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<b>Total for LCIII: GAYAZA S/C</b>				<b>County: KIBOGA WEST</b>				<b>6,878</b>				
<i>LCII: GAYAZA</i>		<i>Gayaza</i>		<i>GAYAZA S/C</i>		<i>Source: Other Transfers from Central Government</i>				<i>6,878</i>		
<b>Total for LCIII: WATTUBA S/C</b>				<b>County: KIBOGA WEST</b>				<b>7,306</b>				
<i>LCII: LWANSAMA</i>		<i>Wattuba s/c</i>		<i>WATTUBA S/C</i>		<i>Source: Other Transfers from Central Government</i>				<i>7,306</i>		
<b>Total for LCIII: BANANYWA S/C</b>				<b>County: KIBOGA WEST</b>				<b>6,961</b>				
<i>LCII: BANANYWA</i>		<i>Bananywa s/c</i>		<i>BANANYWA S/C</i>		<i>Source: Other Transfers from Central Government</i>				<i>6,961</i>		
<b>Total for LCIII: BUTEMBA S/C</b>				<b>County: KIBOGA WEST</b>				<b>6,820</b>				
<i>LCII: BULAMULA</i>		<i>Butemba s.c</i>		<i>BUTEMBA S/C</i>		<i>Source: Other Transfers from Central Government</i>				<i>6,820</i>		
<b>Total for LCIII: BYERIMA S/C</b>				<b>County: KIBOGA WEST</b>				<b>6,616</b>				
<i>LCII: BYERIMA</i>		<i>Byerima</i>		<i>BYWERIMA S/C</i>		<i>Source: Other Transfers from Central Government</i>				<i>6,616</i>		
<b>Total for LCIII: BANDA S/C</b>				<b>County: KIBOGA WEST</b>				<b>4,396</b>				
<i>LCII: BANDA</i>		<i>Banda s/c</i>		<i>BANDA S/C</i>		<i>Source: Other Transfers from Central Government</i>				<i>4,396</i>		
<b>Total Cost of output</b>		<b>048151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,797</b>	<b>0</b>	<b>0</b>	<b>74,797</b>	
<b>048154 Urban paved roads Maintenance (LLS)</b>												
263204 Transfers to other govt. units (Capital)			0	0	0	0	0	0	273,037	0	0	273,037
<b>Total for LCIII: BUTEMBA T/C</b>				<b>County: KIBOGA WEST</b>				<b>123,876</b>				
<i>LCII: BUKWIRI WARD</i>		<i>Butemba</i>		<i>BUTEMBA T/C</i>		<i>Source: Other Transfers from Central Government</i>				<i>123,876</i>		
<b>Total for LCIII: NTWETWE S/C</b>				<b>County: KIBOGA WEST</b>				<b>109,162</b>				
<i>LCII: KITABONA</i>		<i>Ntwetwe</i>		<i>NTWETWE T/C</i>		<i>Source: Other Transfers from Central Government</i>				<i>109,162</i>		
<b>Total for LCIII: KYANKWANZI T/C</b>				<b>County: KIBOGA WEST</b>				<b>40,000</b>				
<i>LCII: KYANKWANZI WARD</i>		<i>Kyankwanzi</i>		<i>KYANKWANZI T/C</i>		<i>Source: Other Transfers from Central Government</i>				<i>40,000</i>		
<b>Total Cost of output</b>		<b>048154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,037</b>	<b>0</b>	<b>0</b>	<b>273,037</b>	
<b>048158 District Roads Maintainence (URF)</b>												
263367 Sector Conditional Grant (Non-Wage)			0	0	0	0	0	0	223,837	0	0	223,837
<b>Total for LCIII: KYANKWANZI S/C</b>				<b>County: KIBOGA WEST</b>				<b>10,547</b>				
<i>LCII: LUBIRI</i>		<i>District wide</i>		<i>road safety works and emergency repairs</i>		<i>Source: Other Transfers from Central Government</i>				<i>10,547</i>		

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Total for LCIII: NSAMBYA S/C				County: KIBOGA WEST						70,000	
LCII: KIGANDO	Kigando			Routine Mechanized Maintenance of Kigando-Bugondi-Mbogobbiri Road	Source: Other Transfers from Central Government					70,000	
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST						43,290	
LCII: BUTEMBA WARD	District wide			Routine mannual maintenance of district roads	Source: Other Transfers from Central Government					43,290	
Total for LCIII: GAYAZA S/C				County: KIBOGA WEST						80,000	
LCII: GAYAZA	Gayaza S/C			Routine Mechanized Maintenance of Kyanga-Kisala-Bambala Road	Source: Other Transfers from Central Government					80,000	
Total for LCIII: WATTUBA S/C				County: KIBOGA WEST						20,000	
LCII: WATTUBA	Wattuba			Routine Mechanised Maintenance of Tuba-bulagwe	Source: Locally Raised Revenues					20,000	
Total Cost of output048158		0	0	0	0	0	0	223,837	0	0	223,837
Total Cost of Lower Local Services		0	0	0	0	0	0	571,671	0	0	571,671
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	346,071	0	346,071	0	0	107,000	0	107,000
Total for LCIII: NKANDWA S/C				County: KIBOGA WEST						47,000	
LCII: KABUWUKA	Nkandwa S/C			Roads and Bridges - Open and Grade -1568	Source: District Discretionary Development Equalization Grant						47,000
Total for LCIII: WATTUBA S/C				County: KIBOGA WEST						60,000	
LCII: WATTUBA	wattuba s/c			Roads and Bridges - Open and Grade -1568	Source: District Discretionary Development Equalization Grant						60,000
Total Cost of output048180		0	0	346,071	0	346,071	0	0	107,000	0	107,000
Total Cost of Capital Purchases		0	0	346,071	0	346,071	0	0	107,000	0	107,000
Total cost of District, Urban and Community Access Roads		85,320	73,724	346,071	0	505,115	92,776	682,037	124,955	0	899,767

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	14,400	0	0	14,400	0	0	0	0	0
<b>Total Cost of output048202</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048203 Plant Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	42,809	0	0	42,809	0	0	0	0	0
<b>Total Cost of output048203</b>	<b>0</b>	<b>42,809</b>	<b>0</b>	<b>0</b>	<b>42,809</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>57,209</b>	<b>0</b>	<b>0</b>	<b>57,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>57,209</b>	<b>0</b>	<b>0</b>	<b>57,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>85,320</b>	<b>130,933</b>	<b>346,071</b>	<b>0</b>	<b>562,324</b>	<b>92,776</b>	<b>682,037</b>	<b>124,955</b>	<b>0</b>	<b>899,767</b>

**Vote:597 Kyankwanzi District****FY 2019/20****Water****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>51,358</b>	<b>48,761</b>	<b>63,785</b>
District Unconditional Grant (Wage)	13,074	16,469	26,400
Locally Raised Revenues	2,000	5,080	2,000
Sector Conditional Grant (Non-Wage)	36,284	27,213	35,385
<b>Development Revenues</b>	<b>553,200</b>	<b>553,200</b>	<b>586,852</b>
District Discretionary Development Equalization Grant	61,000	61,000	61,000
Sector Development Grant	471,147	471,147	506,050
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>604,558</b>	<b>601,961</b>	<b>650,637</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,074	16,469	26,400
Non Wage	38,284	32,293	37,385
<b>Development Expenditure</b>			
Domestic Development	553,200	240,110	586,852
External Financing	0	0	0
<b>Total Expenditure</b>	<b>604,558</b>	<b>288,872</b>	<b>650,637</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 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										
098101 Operation of the District Water Office										
211101 General Staff Salaries	13,074	0	0	0	13,074	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	2,010	0	0	2,010	0	5,411	0	0	5,411
221011 Printing, Stationery, Photocopying and Binding	0	996	0	0	996	0	796	0	0	796
224004 Cleaning and Sanitation	0	332	0	0	332	0	332	0	0	332
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0

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228002 Maintenance - Vehicles	0	9,485	0	0	9,485	0	7,485	0	0	7,485
<b>Total Cost of output098101</b>	<b>13,074</b>	<b>14,923</b>	<b>0</b>	<b>0</b>	<b>27,997</b>	<b>26,400</b>	<b>14,024</b>	<b>0</b>	<b>0</b>	<b>40,424</b>

### 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	5,975	0	0	5,975	0	3,722	0	0	3,722
227001 Travel inland	0	2,928	0	0	2,928	0	2,796	0	0	2,796
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,385	0	0	2,385
<b>Total Cost of output098102</b>	<b>0</b>	<b>8,903</b>	<b>0</b>	<b>0</b>	<b>8,903</b>	<b>0</b>	<b>8,903</b>	<b>0</b>	<b>0</b>	<b>8,903</b>

### 098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	2,316	0	0	2,316	0	2,316	0	0	2,316
221014 Bank Charges and other Bank related costs	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	1,330	0	0	1,330	0	1,610	0	0	1,610
<b>Total Cost of output098103</b>	<b>0</b>	<b>3,926</b>	<b>0</b>	<b>0</b>	<b>3,926</b>	<b>0</b>	<b>3,926</b>	<b>0</b>	<b>0</b>	<b>3,926</b>

### 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	10,533	0	0	10,533	0	5,729	0	0	5,729
227001 Travel inland	0	0	0	0	0	0	2,124	0	0	2,124
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,680	0	0	2,680
<b>Total Cost of output098104</b>	<b>0</b>	<b>10,533</b>	<b>0</b>	<b>0</b>	<b>10,533</b>	<b>0</b>	<b>10,533</b>	<b>0</b>	<b>0</b>	<b>10,533</b>
<b>Total Cost of Higher LG Services</b>	<b>13,074</b>	<b>38,284</b>	<b>0</b>	<b>0</b>	<b>51,358</b>	<b>26,400</b>	<b>37,385</b>	<b>0</b>	<b>0</b>	<b>63,785</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **19,802**

LCII: BUTEMBA WARD	District H/Qs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	7,418							
LCII: BUTEMBA WARD	District H/Qs	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	5,130							
LCII: BUTEMBA WARD	District H/Qs	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Transitional Development Grant	2,701							
LCII: BUTEMBA WARD	District H/Qs	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	4,553							
Total Cost of output098172		0	0	21,053	0	21,053	0	0	19,802	0	19,802

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## 098175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings		0	0	18,117	0	18,117	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	19,503	0	19,503
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST							19,503
LCII: BUTEMBA WARD	District H/Qs [Retention monies]	Construction Services - Certificates-391		Source: Sector Development Grant						19,503	
Total Cost of output098175	0	0	18,117	0	18,117	0	0	0	19,503	0	19,503

## 098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	918	0	918
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST							918
LCII: BUTEMBA WARD	District H/Qs	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant						918	
312101 Non-Residential Buildings		0	0	17,850	0	17,850	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	17,433	0	17,433
Total for LCIII: NSAMBYA S/C				County: KIBOGA WEST							17,433
LCII: KIKONDA	Kikonda RGC at Kikonda Health Center III	Construction Services - Sanitation Facilities-409		Source: Sector Development Grant						17,433	
Total Cost of output098180		0	0	17,850	0	17,850	0	0	18,350	0	18,350

## 098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	1,590	0	1,590	0	0	1,590	0	1,590
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							1,590
LCII: BUTEMBA WARD	District H/Qs	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant						1,590	
281502 Feasibility Studies for Capital Works	0	0	30,500	0	30,500	0	0	37,800	0	37,800
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							37,800
LCII: BUTEMBA WARD	District H/Qs	Feasibility Studies - Consultancy-567	Source: Sector Development Grant						37,800	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,692	0	13,692	0	0	13,692	0	13,692



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<b>Total for LCIII: BUTEMBA T/C</b>		<b>County: KIBOGA WEST</b>	<b>13,692</b>
LCII: BUTEMBA WARD	District H/Qs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant 5,820
LCII: BUTEMBA WARD	District H/Qs	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant 7,872
312101 Non-Residential Buildings	0	0	259,628
	0	259,628	0
		0	0
		371,251	0
			<b>371,251</b>
<b>Total for LCIII: KYANKWANZI S/C</b>		<b>County: KIBOGA WEST</b>	<b>25,160</b>
LCII: MPANGO	Mpango village	Building Construction - Boreholes-208	Source: Sector Development Grant 25,160
<b>Total for LCIII: MULAGI S/C</b>		<b>County: KIBOGA WEST</b>	<b>25,160</b>
LCII: KIWAGUZI	Nakimpuli village	Building Construction - Boreholes-208	Source: Sector Development Grant 25,160
<b>Total for LCIII: NKANDWA S/C</b>		<b>County: KIBOGA WEST</b>	<b>25,160</b>
LCII: NTIBA	Ntiba village	Building Construction - Boreholes-208	Source: Sector Development Grant 25,160
<b>Total for LCIII: BUTEMBA T/C</b>		<b>County: KIBOGA WEST</b>	<b>109,585</b>
LCII: BUTEMBA WARD	District Head Quarters	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 84,425
LCII: BUTEMBA WARD	Lwenziri village	Building Construction - Boreholes-208	Source: Sector Development Grant 25,160
<b>Total for LCIII: NTWETWE S/C</b>		<b>County: KIBOGA WEST</b>	<b>25,160</b>
LCII: KAYINDIYINDI	Kayindiyindi village	Building Construction - Boreholes-208	Source: Sector Development Grant 25,160
<b>Total for LCIII: GAYAZA S/C</b>		<b>County: KIBOGA WEST</b>	<b>25,160</b>
LCII: GAYAZA	Namugambe village	Building Construction - Boreholes-208	Source: Sector Development Grant 25,160
<b>Total for LCIII: WATTUBA S/C</b>		<b>County: KIBOGA WEST</b>	<b>50,320</b>
LCII: KIKOLIMBO	Kikolimbo	Building Construction - Boreholes-208	Source: Sector Development Grant 25,160

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LCII: MASODDE	Kigoma village	Building Construction - Boreholes-208	Source: Sector Development Grant	25,160						
Total for LCIII: BANANYWA S/C		County: KIBOGA WEST		50,320						
LCII: KAZO	Kigangazi village	Building Construction - Boreholes-208	Source: Sector Development Grant	25,160						
LCII: KIRYANONGO	Kamugeya	Building Construction - Boreholes-208	Source: Sector Development Grant	25,160						
Total for LCIII: BUTEMBA S/C		County: KIBOGA WEST		10,064						
LCII: KIKOMA	Kikoma	Building Construction - Boreholes-208	Source: Sector Development Grant	10,064						
Total for LCIII: BANDA S/C		County: KIBOGA WEST		25,160						
LCII: BANDA	Banda A village	Building Construction - Boreholes-208	Source: Sector Development Grant	25,160						
312104 Other Structures	0	0	68,120	0	68,120	0	0	0	0	0
Total Cost of output098183	0	0	373,530	0	373,530	0	0	424,333	0	424,333
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,590	0	1,590
Total for LCIII: BANANYWA S/C		County: KIBOGA WEST		1,590						
LCII: NTUNDA	Ntunda Central	Environmental Impact Assessment - Consultancy-497	Source: Sector Development Grant	1,590						
281502 Feasibility Studies for Capital Works	0	0	3,300	0	3,300	0	0	14,860	0	14,860
Total for LCIII: BANANYWA S/C		County: KIBOGA WEST		14,860						
LCII: NTUNDA	Ntunda Central	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant	14,860						
281503 Engineering and Design Studies & Plans for capital works	0	0	24,100	0	24,100	0	0	22,750	0	22,750
Total for LCIII: BANANYWA S/C		County: KIBOGA WEST		22,750						
LCII: NTUNDA	Ntunda Central	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant	22,750						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,664	0	4,664

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Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST						4,664	
LCII: BUTEMBA WARD	District HQs			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				2,460	
LCII: BUTEMBA WARD	District HQs			Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				2,204	
312101 Non-Residential Buildings		0	0	34,250	0	34,250	0	0	0	0	0
Total Cost of output098184		0	0	61,650	0	61,650	0	0	43,864	0	43,864
098185 Construction of dams											
281501 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500	0	0	1,500	0	1,500
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST						1,500	
LCII: BUTEMBA WARD	District H/Qs			Environmental Impact Assessment - Capital Works-495		Source: District Discretionary Development Equalization Grant				1,500	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,100	0	5,100	0	0	24,940	0	24,940
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST						24,940	
LCII: BUTEMBA WARD	District H/Qs			Monitoring, Supervision and Appraisal - General Works - 1260		Source: District Discretionary Development Equalization Grant				24,940	
312104 Other Structures		0	0	53,100	0	53,100	0	0	34,560	0	34,560
Total for LCIII: BUTEMBA S/C				County: KIBOGA WEST						11,520	
LCII: LWAMAGAALI	Lusengejjo Village			Construction Services - Water Reservoirs-417		Source: District Discretionary Development Equalization Grant				11,520	
Total for LCIII: BYERIMA S/C				County: KIBOGA WEST						23,040	
LCII: KIRYAMUSUNKU	Lutongo Village			Construction Services - Water Reservoirs-417		Source: District Discretionary Development Equalization Grant				11,520	
LCII: KITEREDDE	Kiteredde			Construction Services - Water Reservoirs-417		Source: District Discretionary Development Equalization Grant				11,520	
312213 ICT Equipment		0	0	1,300	0	1,300	0	0	0	0	0
Total Cost of output098185		0	0	61,000	0	61,000	0	0	61,000	0	61,000
Total Cost of Capital Purchases		0	0	553,200	0	553,200	0	0	586,852	0	586,852
Total cost of Rural Water Supply and Sanitation		13,074	38,284	553,200	0	604,558	26,400	37,385	586,852	0	650,637

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Total cost of Water	13,074	38,284	553,200	0	604,558	26,400	37,385	586,852	0	650,637
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**Vote:597 Kyankwanzi 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>119,766</b>	<b>81,597</b>	<b>126,578</b>
District Unconditional Grant (Non-Wage)	3,800	2,850	15,237
District Unconditional Grant (Wage)	75,000	56,250	77,035
Locally Raised Revenues	35,000	18,022	28,000
Sector Conditional Grant (Non-Wage)	5,966	4,474	6,306
<b>Development Revenues</b>	<b>4,200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,200	0	0
<b>Total Revenues shares</b>	<b>123,966</b>	<b>81,597</b>	<b>126,578</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,000	56,250	77,035
Non Wage	44,766	25,311	49,543
<b>Development Expenditure</b>			
Domestic Development	4,200	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>123,966</b>	<b>81,561</b>	<b>126,578</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	75,000	0	0	0	75,000	77,035	0	0	0	77,035
221011 Printing, Stationery, Photocopying and Binding	0	1,562	0	0	1,562	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	601	0	0	601	0	0	0	0	0
227001 Travel inland	0	2,880	0	0	2,880	0	3,847	0	0	3,847
<b>Total Cost of output098301</b>	<b>75,000</b>	<b>5,043</b>	<b>0</b>	<b>0</b>	<b>80,043</b>	<b>77,035</b>	<b>5,047</b>	<b>0</b>	<b>0</b>	<b>82,082</b>

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

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	5,382	0	0	5,382	0	6,013	0	0	6,013
<b>Total Cost of output098305</b>	<b>0</b>	<b>5,382</b>	<b>0</b>	<b>0</b>	<b>5,382</b>	<b>0</b>	<b>6,013</b>	<b>0</b>	<b>0</b>	<b>6,013</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,260	0	0	1,260
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	2,027	0	0	2,027	0	1,580	0	0	1,580
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,027</b>	<b>0</b>	<b>0</b>	<b>2,027</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	5,536	0	0	5,536	0	4,534	0	0	4,534
<b>Total Cost of output098309</b>	<b>0</b>	<b>5,536</b>	<b>0</b>	<b>0</b>	<b>5,536</b>	<b>0</b>	<b>4,534</b>	<b>0</b>	<b>0</b>	<b>4,534</b>

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

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,012	0	0	2,012
225001 Consultancy Services- Short term	0	7,200	0	0	7,200	0	7,200	0	0	7,200
227001 Travel inland	0	11,314	0	0	11,314	0	11,621	0	0	11,621
<b>Total Cost of output098310</b>	<b>0</b>	<b>20,514</b>	<b>0</b>	<b>0</b>	<b>20,514</b>	<b>0</b>	<b>22,833</b>	<b>0</b>	<b>0</b>	<b>22,833</b>

**098311 Infrastruture Planning**

221002 Workshops and Seminars	0	630	0	0	630	0	2,000	0	0	2,000
227001 Travel inland	0	2,434	0	0	2,434	0	2,276	0	0	2,276
<b>Total Cost of output098311</b>	<b>0</b>	<b>3,064</b>	<b>0</b>	<b>0</b>	<b>3,064</b>	<b>0</b>	<b>4,276</b>	<b>0</b>	<b>0</b>	<b>4,276</b>
<b>Total Cost of Higher LG Services</b>	<b>75,000</b>	<b>44,766</b>	<b>0</b>	<b>0</b>	<b>119,766</b>	<b>77,035</b>	<b>49,543</b>	<b>0</b>	<b>0</b>	<b>126,578</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

312203 Furniture & Fixtures	0	0	1,200	0	1,200	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</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>4,200</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>75,000</b>	<b>44,766</b>	<b>4,200</b>	<b>0</b>	<b>123,966</b>	<b>77,035</b>	<b>49,543</b>	<b>0</b>	<b>0</b>	<b>126,578</b>
<b>Total cost of Natural Resources</b>	<b>75,000</b>	<b>44,766</b>	<b>4,200</b>	<b>0</b>	<b>123,966</b>	<b>77,035</b>	<b>49,543</b>	<b>0</b>	<b>0</b>	<b>126,578</b>

**Vote:597 Kyankwanzi 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>366,083</b>	<b>275,919</b>	<b>114,672</b>
District Unconditional Grant (Non-Wage)	6,694	5,021	4,670
District Unconditional Grant (Wage)	50,895	38,171	46,132
Locally Raised Revenues	10,000	3,115	12,024
Other Transfers from Central Government	249,500	192,866	0
Sector Conditional Grant (Non-Wage)	48,994	36,745	51,846
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>366,083</b>	<b>275,919</b>	<b>114,672</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,895	38,171	46,132
Non Wage	315,188	231,203	68,540
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>366,083</b>	<b>269,375</b>	<b>114,672</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>										
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	6,700	0	0	6,700	0	10,400	0	0	10,400
<b>Total Cost of output108102</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	7,840	0	0	7,840	0	7,763	0	0	7,763

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227001 Travel inland	0	472	0	0	472	0	359	0	0	359
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,312</b>	<b>0</b>	<b>0</b>	<b>8,312</b>	<b>0</b>	<b>8,122</b>	<b>0</b>	<b>0</b>	<b>8,122</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	17,156	0	0	17,156	0	15,175	0	0	15,175
227001 Travel inland	0	0	0	0	0	0	1,840	0	0	1,840
<b>Total Cost of output108107</b>	<b>0</b>	<b>17,156</b>	<b>0</b>	<b>0</b>	<b>17,156</b>	<b>0</b>	<b>17,015</b>	<b>0</b>	<b>0</b>	<b>17,015</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	1,063	0	0	1,063	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,040	0	0	2,040	0	0	0	0	0
227001 Travel inland	0	16,384	0	0	16,384	0	3,564	0	0	3,564
282101 Donations	0	47,500	0	0	47,500	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>66,987</b>	<b>0</b>	<b>0</b>	<b>66,987</b>	<b>0</b>	<b>3,564</b>	<b>0</b>	<b>0</b>	<b>3,564</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	2,520	0	0	2,520	0	18,152	0	0	18,152
282101 Donations	0	16,000	0	0	16,000	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>18,800</b>	<b>0</b>	<b>18,152</b>	<b>0</b>	<b>0</b>	<b>18,152</b>

## 108112 Work based inspections

221002 Workshops and Seminars	0	635	0	0	635	0	0	0	0	0
227001 Travel inland	0	1,598	0	0	1,598	0	565	0	0	565
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	3,214	0	0	3,214	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,242	0	0	2,242	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	377	0	0	377	0	0	0	0	0
227001 Travel inland	0	8,668	0	0	8,668	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
282101 Donations	0	174,400	0	0	174,400	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>189,500</b>	<b>0</b>	<b>0</b>	<b>189,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	1,518	0	0	1,518
<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>1,518</b>	<b>0</b>	<b>0</b>	<b>1,518</b>



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## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	50,895	0	0	0	50,895	46,132	0	0	0	46,132
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	6,804	0	0	6,804
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output108117</b>	<b>50,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,895</b>	<b>46,132</b>	<b>7,704</b>	<b>0</b>	<b>0</b>	<b>53,836</b>
<b>Total Cost of Higher LG Services</b>	<b>50,895</b>	<b>315,188</b>	<b>0</b>	<b>0</b>	<b>366,083</b>	<b>46,132</b>	<b>68,540</b>	<b>0</b>	<b>0</b>	<b>114,672</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>50,895</b>	<b>315,188</b>	<b>0</b>	<b>0</b>	<b>366,083</b>	<b>46,132</b>	<b>68,540</b>	<b>0</b>	<b>0</b>	<b>114,672</b>
<b>Total cost of Community Based Services</b>	<b>50,895</b>	<b>315,188</b>	<b>0</b>	<b>0</b>	<b>366,083</b>	<b>46,132</b>	<b>68,540</b>	<b>0</b>	<b>0</b>	<b>114,672</b>

**Vote:597 Kyankwanzi 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>147,899</b>	<b>98,165</b>	<b>161,614</b>
District Unconditional Grant (Non-Wage)	26,987	20,240	50,700
District Unconditional Grant (Wage)	77,415	58,061	86,400
Locally Raised Revenues	43,497	19,864	24,514
<b>Development Revenues</b>	<b>17,765</b>	<b>15,952</b>	<b>13,432</b>
District Discretionary Development Equalization Grant	15,052	13,519	13,432
District Unconditional Grant (Non-Wage)	2,713	2,433	0
<b>Total Revenues shares</b>	<b>165,664</b>	<b>114,117</b>	<b>175,046</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,415	58,061	86,400
Non Wage	70,484	40,104	75,214
<b>Development Expenditure</b>			
Domestic Development	17,765	15,952	13,432
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,664</b>	<b>114,117</b>	<b>175,046</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	77,415	0	0	0	77,415	86,400	0	0	0	86,400
221002 Workshops and Seminars	0	7,180	0	0	7,180	0	4,080	0	0	4,080
221009 Welfare and Entertainment	0	1,207	0	0	1,207	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	4,061	0	0	4,061
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600

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224004 Cleaning and Sanitation	0	973	0	0	973	0	0	0	0	0
227001 Travel inland	0	760	0	0	760	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>77,415</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>87,835</b>	<b>86,400</b>	<b>8,741</b>	<b>0</b>	<b>0</b>	<b>95,141</b>

**138302 District Planning**

221001 Advertising and Public Relations	0	96	0	0	96	0	0	0	0	0
221002 Workshops and Seminars	0	9,276	0	0	9,276	0	9,647	0	0	9,647
221008 Computer supplies and Information Technology (IT)	0	120	0	0	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,578	0	0	1,578	0	1,315	0	0	1,315
222003 Information and communications technology (ICT)	0	2,310	0	0	2,310	0	0	0	0	0
227001 Travel inland	0	17,360	0	0	17,360	0	23,582	0	0	23,582
<b>Total Cost of output138302</b>	<b>0</b>	<b>30,740</b>	<b>0</b>	<b>0</b>	<b>30,740</b>	<b>0</b>	<b>34,544</b>	<b>0</b>	<b>0</b>	<b>34,544</b>

**138303 Statistical data collection**

221011 Printing, Stationery, Photocopying and Binding	0	584	0	0	584	0	3,100	0	0	3,100
227001 Travel inland	0	8,118	0	0	8,118	0	10,560	0	0	10,560
<b>Total Cost of output138303</b>	<b>0</b>	<b>8,702</b>	<b>0</b>	<b>0</b>	<b>8,702</b>	<b>0</b>	<b>13,660</b>	<b>0</b>	<b>0</b>	<b>13,660</b>

**138304 Demographic data collection**

221002 Workshops and Seminars	0	764	0	0	764	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	204	0	0	204	0	1,894	0	0	1,894
221012 Small Office Equipment	0	436	0	0	436	0	0	0	0	0
227001 Travel inland	0	4,192	0	0	4,192	0	8,533	0	0	8,533
<b>Total Cost of output138304</b>	<b>0</b>	<b>9,596</b>	<b>0</b>	<b>0</b>	<b>9,596</b>	<b>0</b>	<b>10,427</b>	<b>0</b>	<b>0</b>	<b>10,427</b>

**138305 Project Formulation**

221002 Workshops and Seminars	0	2,200	0	0	2,200	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	661	0	0	661	0	650	0	0	650
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,064	0	0	1,064	0	4,018	0	0	4,018
<b>Total Cost of output138305</b>	<b>0</b>	<b>3,925</b>	<b>0</b>	<b>0</b>	<b>3,925</b>	<b>0</b>	<b>6,268</b>	<b>0</b>	<b>0</b>	<b>6,268</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	1	0	0	1	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138307 Management Information Systems**

221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390	0	0	0	0	0
227001 Travel inland	0	2,250	0	0	2,250	0	1,574	0	0	1,574

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Total Cost of output138307	0	2,640	0	0	2,640	0	1,574	0	0	1,574
138309 Monitoring and Evaluation of Sector plans										
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	5,932	0	5,932
227004 Fuel, Lubricants and Oils	0	1,360	0	0	1,360	0	0	0	0	0
Total Cost of output138309	0	4,460	0	0	4,460	0	0	5,932	0	5,932
Total Cost of Higher LG Services	77,415	70,484	0	0	147,899	86,400	75,214	5,932	0	167,546
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	6,510	0	6,510	0	0	0	0	0
312203 Furniture & Fixtures	0	0	800	0	800	0	0	7,500	0	7,500
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							7,500
LCII: BUTEMBA WARD	Planning Department		Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant					2,000
LCII: BUTEMBA WARD	Planning Department		Furniture and Fixtures - Curtains-636		Source: District Discretionary Development Equalization Grant					2,500
LCII: BUTEMBA WARD	Planning Department		Furniture and Fixtures - Executive Chairs-638		Source: District Discretionary Development Equalization Grant					2,000
LCII: BUTEMBA WARD	Planning Department		Furniture and Fixtures - Tables -656		Source: District Discretionary Development Equalization Grant					1,000
312213 ICT Equipment	0	0	10,455	0	10,455	0	0	0	0	0
Total Cost of output138372	0	0	17,765	0	17,765	0	0	7,500	0	7,500
Total Cost of Capital Purchases	0	0	17,765	0	17,765	0	0	7,500	0	7,500
Total cost of Local Government Planning Services	77,415	70,484	17,765	0	165,664	86,400	75,214	13,432	0	175,046
Total cost of Planning	77,415	70,484	17,765	0	165,664	86,400	75,214	13,432	0	175,046

**Vote:597 Kyankwanzi 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>72,637</b>	<b>57,821</b>	<b>57,542</b>
District Unconditional Grant (Non-Wage)	10,350	6,881	18,200
District Unconditional Grant (Wage)	48,887	45,276	19,942
Locally Raised Revenues	13,400	5,665	19,400
<b>Development Revenues</b>	<b>8,850</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	8,850	0	0
<b>Total Revenues shares</b>	<b>81,487</b>	<b>57,821</b>	<b>57,542</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,887	45,276	19,942
Non Wage	23,750	12,545	37,600
<b>Development Expenditure</b>			
Domestic Development	8,850	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,487</b>	<b>57,821</b>	<b>57,542</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	48,887	0	0	0	48,887	19,942	0	0	0	19,942
221008 Computer supplies and Information Technology (IT)	0	280	0	0	280	0	822	0	0	822
221009 Welfare and Entertainment	0	540	0	0	540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,245	0	0	1,245
221017 Subscriptions	0	1,300	0	0	1,300	0	1,300	0	0	1,300
224004 Cleaning and Sanitation	0	350	0	0	350	0	350	0	0	350

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227001 Travel inland	0	0	0	0	0	0	2,900	0	0	2,900
228002 Maintenance - Vehicles	0	2,820	0	0	2,820	0	3,040	0	0	3,040
228003 Maintenance – Machinery, Equipment & Furniture	0	367	0	0	367	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>48,887</b>	<b>5,657</b>	<b>0</b>	<b>0</b>	<b>54,544</b>	<b>19,942</b>	<b>9,657</b>	<b>0</b>	<b>0</b>	<b>29,599</b>

**148202 Internal Audit**

221002 Workshops and Seminars	0	3,235	0	0	3,235	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,201	0	0	1,201
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	2,292	0	0	2,292
227001 Travel inland	0	12,558	0	0	12,558	0	23,750	0	0	23,750
<b>Total Cost of output148202</b>	<b>0</b>	<b>18,093</b>	<b>0</b>	<b>0</b>	<b>18,093</b>	<b>0</b>	<b>27,943</b>	<b>0</b>	<b>0</b>	<b>27,943</b>
<b>Total Cost of Higher LG Services</b>	<b>48,887</b>	<b>23,750</b>	<b>0</b>	<b>0</b>	<b>72,637</b>	<b>19,942</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>57,542</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148272 Administrative Capital**

312203 Furniture & Fixtures	0	0	5,250	0	5,250	0	0	0	0	0
312213 ICT Equipment	0	0	3,600	0	3,600	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>8,850</b>	<b>0</b>	<b>8,850</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>8,850</b>	<b>0</b>	<b>8,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>48,887</b>	<b>23,750</b>	<b>8,850</b>	<b>0</b>	<b>81,487</b>	<b>19,942</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>57,542</b>
<b>Total cost of Internal Audit</b>	<b>48,887</b>	<b>23,750</b>	<b>8,850</b>	<b>0</b>	<b>81,487</b>	<b>19,942</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>57,542</b>

**Vote:597 Kyankwanzi District****FY 2019/20****Trade, Industry and Local Development****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>0</b>	<b>0</b>	<b>77,999</b>
District Unconditional Grant (Non-Wage)	0	0	15,898
District Unconditional Grant (Wage)	0	0	36,983
Locally Raised Revenues	0	0	10,488
Sector Conditional Grant (Non-Wage)	0	0	14,630
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
District Discretionary Development Equalization Grant	0	0	5,400
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>83,399</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	36,983
Non Wage	0	0	41,016
<b>Development Expenditure</b>			
Domestic Development	0	0	5,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>83,399</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial 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>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	36,983	0	0	0	36,983
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	524	0	0	524
221012 Small Office Equipment	0	0	0	0	0	0	276	0	0	276
224004 Cleaning and Sanitation	0	0	0	0	0	0	120	0	0	120

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227001 Travel inland	0	0	0	0	0	0	8,400	0	0	8,400
<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>36,983</b>	<b>10,120</b>	<b>0</b>	<b>47,103</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,890	0	0	4,890
227001 Travel inland	0	0	0	0	0	0	9,912	0	0	9,912
<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>0</b>	<b>14,802</b>	<b>0</b>	<b>14,802</b>
<b>068303 Market Linkage Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
<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>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	0	0	0	0	1,220	0	0	1,220
227001 Travel inland	0	0	0	0	0	0	3,610	0	0	3,610
<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>0</b>	<b>7,230</b>	<b>0</b>	<b>7,230</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	0	0	0	0	0	780	0	0	780
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>780</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,496	0	0	2,496
<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>0</b>	<b>2,496</b>	<b>0</b>	<b>2,496</b>
<b>068308 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	3,788	0	0	3,788
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,788</b>	<b>0</b>	<b>3,788</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>0</b>	<b>36,983</b>	<b>41,016</b>	<b>0</b>	<b>77,999</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>068372 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	5,400	0	5,400
<b>Total for LCIII: BUTEMBA T/C</b>	<b>County: KIBOGA WEST</b>									<b>5,400</b>
<i>LCII: BUTEMBA WARD</i>	<i>District Head Quarters</i>	<i>ICT - Printers-821</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,900</i>
<i>LCII: BUTEMBA WARD</i>	<i>District headquarters</i>	<i>ICT - Computers-733</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,500</i>
<b>Total Cost of output068372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</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>5,400</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,983</b>	<b>41,016</b>	<b>5,400</b>	<b>0</b>	<b>83,399</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>36,983</b>	<b>41,016</b>	<b>5,400</b>	<b>0</b>	<b>83,399</b>



**Vote:597 Kyankwanzi District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
KYANKWANZI S/C	106,789	63,953	107,005
MULAGI S/C	96,995	81,287	137,575
NSAMBYA S/C	144,100	119,623	148,407
NKANDWA S/C	78,861	68,913	115,059
BUTEMBA T/C	447,274	508,477	309,042
NTWETWE S/C	96,331	83,690	119,096
GAYAZA S/C	94,053	81,271	128,110
WATTUBA S/C	109,354	88,476	151,750
BANANYWA S/C	133,805	113,461	160,029
BUTEMBA S/C	102,509	87,510	131,247
NTWETWE T.C	399,555	257,192	246,391
BYERIMA S/C	79,640	70,570	116,451
BANDA S/C	49,800	38,709	64,818
KYANKWANZI T/C	223,389	137,177	172,445
<b>Grand Total</b>	<b>2,162,455</b>	<b>1,800,309</b>	<b>2,107,425</b>
<i>o/w: Wage:</i>	<i>719,971</i>	<i>544,268</i>	<i>1,146,111</i>
<i>Non-Wage Reccurent:</i>	<i>989,221</i>	<i>816,715</i>	<i>509,918</i>
<i>Domestic Devt:</i>	<i>453,263</i>	<i>439,325</i>	<i>451,396</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: KYANKWANZI S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,562</b>	<b>46,731</b>	<b>91,166</b>
District Unconditional Grant (Non-Wage)	7,521	5,520	7,076
District Unconditional Grant (Wage)	32,729	23,857	46,937
Locally Raised Revenues	38,139	6,182	37,154
Other Transfers from Central Government	11,172	11,172	0
<b>Development Revenues</b>	<b>17,227</b>	<b>17,227</b>	<b>15,838</b>
District Discretionary Development Equalization Grant	17,227	17,227	15,838
<b>Total Revenue Shares</b>	<b>106,789</b>	<b>63,958</b>	<b>107,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,729	23,857	46,937
Non Wage	56,833	22,874	44,230
<b>Development Expenditure</b>			
Domestic Development	17,227	17,222	15,838
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,789</b>	<b>63,953</b>	<b>107,005</b>

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: MULAGI S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>67,377</b>	<b>54,628</b>	<b>107,586</b>
District Unconditional Grant (Non-Wage)	12,231	8,253	12,512
District Unconditional Grant (Wage)	39,867	30,500	88,248
Locally Raised Revenues	6,589	3,309	6,825
Other Transfers from Central Government	8,691	12,567	0
<b><i>Development Revenues</i></b>	<b>29,618</b>	<b>26,659</b>	<b>29,989</b>
District Discretionary Development Equalization Grant	29,618	26,659	29,989
<b>Total Revenue Shares</b>	<b>96,995</b>	<b>81,287</b>	<b>137,575</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	39,867	30,500	88,248
Non Wage	27,511	24,129	19,337
<b><i>Development Expenditure</i></b>			
Domestic Development	29,618	26,659	29,989
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,995</b>	<b>81,287</b>	<b>137,575</b>

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: NSAMBYA S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>93,165</b>	<b>68,689</b>	<b>96,806</b>
District Unconditional Grant (Non-Wage)	20,333	15,003	20,816
District Unconditional Grant (Wage)	34,651	26,588	56,491
Locally Raised Revenues	27,078	15,994	19,500
Other Transfers from Central Government	11,103	11,103	0
<b><i>Development Revenues</i></b>	<b>50,934</b>	<b>50,934</b>	<b>51,600</b>
District Discretionary Development Equalization Grant	50,934	50,934	51,600
<b>Total Revenue Shares</b>	<b>144,100</b>	<b>119,623</b>	<b>148,407</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	34,651	26,588	56,491
Non Wage	58,514	42,101	40,316
<b><i>Development Expenditure</i></b>			
Domestic Development	50,934	50,934	51,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>144,100</b>	<b>119,623</b>	<b>148,407</b>

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: NKANDWA S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>49,509</b>	<b>39,562</b>	<b>85,199</b>
District Unconditional Grant (Non-Wage)	12,130	9,097	12,463
District Unconditional Grant (Wage)	27,329	21,097	71,432
Locally Raised Revenues	1,304	621	1,304
Other Transfers from Central Government	8,747	8,747	0
<b><i>Development Revenues</i></b>	<b>29,351</b>	<b>29,351</b>	<b>29,860</b>
District Discretionary Development Equalization Grant	29,351	29,351	29,860
<b>Total Revenue Shares</b>	<b>78,861</b>	<b>68,913</b>	<b>115,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	27,329	21,097	71,432
Non Wage	22,181	18,465	13,767
<b><i>Development Expenditure</i></b>			
Domestic Development	29,351	29,351	29,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,861</b>	<b>68,913</b>	<b>115,059</b>

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: BUTEMBA T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>422,653</b>	<b>484,116</b>	<b>285,187</b>
Locally Raised Revenues	57,640	26,495	45,700
Other Transfers from Central Government	169,075	311,211	0
Urban Unconditional Grant (Non-Wage)	59,949	44,961	56,573
Urban Unconditional Grant (Wage)	135,989	101,449	182,914
<b><i>Development Revenues</i></b>	<b>24,621</b>	<b>24,621</b>	<b>23,855</b>
Urban Discretionary Development Equalization Grant	24,621	24,621	23,855
<b>Total Revenue Shares</b>	<b>447,274</b>	<b>508,737</b>	<b>309,042</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	135,989	101,449	182,914
Non Wage	286,663	382,406	102,273
<b><i>Development Expenditure</i></b>			
Domestic Development	24,621	24,621	23,855
External Financing	0	0	0
<b>Total Expenditure</b>	<b>447,274</b>	<b>508,477</b>	<b>309,042</b>

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: Ntwetwe S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,652</b>	<b>47,011</b>	<b>81,775</b>
District Unconditional Grant (Non-Wage)	14,915	11,186	15,330
District Unconditional Grant (Wage)	30,410	23,408	63,066
Locally Raised Revenues	5,150	3,240	3,380
Other Transfers from Central Government	9,177	9,177	0
<b>Development Revenues</b>	<b>36,679</b>	<b>36,679</b>	<b>37,321</b>
District Discretionary Development Equalization Grant	36,679	36,679	37,321
<b>Total Revenue Shares</b>	<b>96,331</b>	<b>83,690</b>	<b>119,096</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,410	23,408	63,066
Non Wage	29,242	23,603	18,710
<b>Development Expenditure</b>			
Domestic Development	36,679	36,679	37,321
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,331</b>	<b>83,690</b>	<b>119,096</b>

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: GAYAZA S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>52,578</b>	<b>44,123</b>	<b>86,029</b>
District Unconditional Grant (Non-Wage)	16,738	12,530	17,158
District Unconditional Grant (Wage)	23,954	18,565	66,388
Locally Raised Revenues	2,500	3,641	2,483
Other Transfers from Central Government	9,387	9,387	0
<b><i>Development Revenues</i></b>	<b>41,475</b>	<b>37,149</b>	<b>42,081</b>
District Discretionary Development Equalization Grant	41,475	37,149	42,081
<b>Total Revenue Shares</b>	<b>94,053</b>	<b>81,271</b>	<b>128,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	23,954	18,565	66,388
Non Wage	28,625	25,558	19,641
<b><i>Development Expenditure</i></b>			
Domestic Development	41,475	37,149	42,081
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,053</b>	<b>81,271</b>	<b>128,110</b>



**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: WATTUBA S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,080</b>	<b>50,544</b>	<b>108,768</b>
District Unconditional Grant (Non-Wage)	17,042	12,771	17,504
District Unconditional Grant (Wage)	34,049	26,137	82,639
Locally Raised Revenues	6,017	1,664	8,625
Other Transfers from Central Government	9,972	9,972	0
<b>Development Revenues</b>	<b>42,274</b>	<b>37,937</b>	<b>42,981</b>
District Discretionary Development Equalization Grant	42,274	37,937	42,981
<b>Total Revenue Shares</b>	<b>109,354</b>	<b>88,481</b>	<b>151,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,049	26,137	82,639
Non Wage	33,031	24,407	26,129
<b>Development Expenditure</b>			
Domestic Development	42,274	37,932	42,981
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,354</b>	<b>88,476</b>	<b>151,750</b>

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: BANANYWA S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>75,277</b>	<b>55,755</b>	<b>100,710</b>
District Unconditional Grant (Non-Wage)	23,219	17,415	23,781
District Unconditional Grant (Wage)	32,648	25,356	67,020
Locally Raised Revenues	9,909	3,484	9,909
Other Transfers from Central Government	9,500	9,500	0
<b><i>Development Revenues</i></b>	<b>58,529</b>	<b>58,529</b>	<b>59,319</b>
District Discretionary Development Equalization Grant	58,529	58,529	59,319
<b>Total Revenue Shares</b>	<b>133,805</b>	<b>114,284</b>	<b>160,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	32,648	25,356	67,020
Non Wage	42,629	30,399	33,690
<b><i>Development Expenditure</i></b>			
Domestic Development	58,529	57,706	59,319
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,805</b>	<b>113,461</b>	<b>160,029</b>

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: BUTEMBA S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>63,165</b>	<b>46,439</b>	<b>91,225</b>
District Unconditional Grant (Non-Wage)	15,927	11,920	16,368
District Unconditional Grant (Wage)	32,912	23,350	70,758
Locally Raised Revenues	5,018	1,862	4,099
Other Transfers from Central Government	9,308	9,308	0
<b><i>Development Revenues</i></b>	<b>39,343</b>	<b>41,076</b>	<b>40,023</b>
District Discretionary Development Equalization Grant	39,343	41,076	40,023
<b>Total Revenue Shares</b>	<b>102,509</b>	<b>87,515</b>	<b>131,247</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	32,912	23,350	70,758
Non Wage	30,253	23,089	20,466
<b><i>Development Expenditure</i></b>			
Domestic Development	39,343	41,071	40,023
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,509</b>	<b>87,510</b>	<b>131,247</b>

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: Ntwetwe T.C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>380,888</b>	<b>308,131</b>	<b>228,406</b>
Locally Raised Revenues	26,747	17,810	24,747
Other Transfers from Central Government	148,992	133,135	0
Urban Unconditional Grant (Non-Wage)	46,464	34,848	43,636
Urban Unconditional Grant (Wage)	158,685	122,337	160,023
<b>Development Revenues</b>	<b>18,667</b>	<b>18,667</b>	<b>17,985</b>
Urban Discretionary Development Equalization Grant	18,667	18,667	17,985
<b>Total Revenue Shares</b>	<b>399,555</b>	<b>326,798</b>	<b>246,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	158,685	122,337	160,023
Non Wage	222,203	116,193	68,383
<b>Development Expenditure</b>			
Domestic Development	18,667	18,662	17,985
External Financing	0	0	0
<b>Total Expenditure</b>	<b>399,555</b>	<b>257,192</b>	<b>246,391</b>

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: BYERIMA S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,493</b>	<b>36,428</b>	<b>81,832</b>
District Unconditional Grant (Non-Wage)	13,953	10,665	14,292
District Unconditional Grant (Wage)	19,510	15,233	64,940
Locally Raised Revenues	3,000	1,400	2,600
Other Transfers from Central Government	9,030	9,130	0
<b><i>Development Revenues</i></b>	<b>34,147</b>	<b>34,147</b>	<b>34,620</b>
District Discretionary Development Equalization Grant	34,147	34,147	34,620
<b>Total Revenue Shares</b>	<b>79,640</b>	<b>70,575</b>	<b>116,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	19,510	15,233	64,940
Non Wage	25,983	21,195	16,892
<b><i>Development Expenditure</i></b>			
Domestic Development	34,147	34,142	34,620
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,640</b>	<b>70,570</b>	<b>116,451</b>

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: BANDA S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>34,838</b>	<b>23,747</b>	<b>51,553</b>
District Unconditional Grant (Non-Wage)	6,661	4,995	6,087
District Unconditional Grant (Wage)	17,237	12,592	42,866
Locally Raised Revenues	4,940	159	2,600
Other Transfers from Central Government	6,000	6,000	0
<b><i>Development Revenues</i></b>	<b>14,962</b>	<b>14,962</b>	<b>13,266</b>
District Discretionary Development Equalization Grant	14,962	14,962	13,266
<b>Total Revenue Shares</b>	<b>49,800</b>	<b>38,709</b>	<b>64,818</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	17,237	12,592	42,866
Non Wage	17,601	11,155	8,687
<b><i>Development Expenditure</i></b>			
Domestic Development	14,962	14,962	13,266
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,800</b>	<b>38,709</b>	<b>64,818</b>

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: KYANKWANZI T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>207,954</b>	<b>149,322</b>	<b>159,787</b>
Locally Raised Revenues	29,253	15,307	45,500
Other Transfers from Central Government	50,000	36,289	0
Urban Unconditional Grant (Non-Wage)	28,701	23,925	31,897
Urban Unconditional Grant (Wage)	100,000	73,800	82,390
<b><i>Development Revenues</i></b>	<b>15,436</b>	<b>12,236</b>	<b>12,658</b>
Urban Discretionary Development Equalization Grant	12,236	12,236	12,658
Urban Unconditional Grant (Non-Wage)	3,200	0	0
<b>Total Revenue Shares</b>	<b>223,389</b>	<b>161,557</b>	<b>172,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	100,000	73,800	82,390
Non Wage	107,954	51,141	77,397
<b><i>Development Expenditure</i></b>			
Domestic Development	15,436	12,236	12,658
External Financing	0	0	0
<b>Total Expenditure</b>	<b>223,389</b>	<b>137,177</b>	<b>172,445</b>

**Vote:597 Kyankwanzi District****FY 2019/20****SubCounty/Town Council/Division: KYANKWANZI S/C****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	700
<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>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<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>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial 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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Administration**



**Vote:597 Kyankwanzi District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,155</b>	<b>17,842</b>	<b>46,302</b>
District Unconditional Grant (Non-Wage)	2,730	1,925	2,001
District Unconditional Grant (Wage)	18,425	13,819	27,301
Locally Raised Revenues	17,000	2,098	17,000
<b>Development Revenues</b>	<b>345</b>	<b>344</b>	<b>317</b>
District Discretionary Development Equalization Grant	345	344	317
<b>Total Revenue Shares</b>	<b>38,500</b>	<b>18,186</b>	<b>46,619</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,425	13,819	27,301
Non Wage	19,730	4,023	19,001
<b>Development Expenditure</b>			
Domestic Development	345	344	317
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,500</b>	<b>18,186</b>	<b>46,619</b>

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

<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.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	18,425	0	0	0	18,425	27,301	0	0	0	27,301
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	330	0	0	330	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
223002 Rates	0	0	0	0	0	0	4,800	0	0	4,800
223005 Electricity	0	0	0	0	0	0	1,201	0	0	1,201

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224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
225001 Consultancy Services- Short term	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	19,400	0	0	19,400	0	4,600	0	0	4,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 06</b>	<b>18,425</b>	<b>19,730</b>	<b>0</b>	<b>0</b>	<b>38,155</b>	<b>27,301</b>	<b>19,001</b>	<b>0</b>	<b>0</b>	<b>46,302</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,425</b>	<b>19,730</b>	<b>0</b>	<b>0</b>	<b>38,155</b>	<b>27,301</b>	<b>19,001</b>	<b>0</b>	<b>0</b>	<b>46,302</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	345	0	345	0	0	317	0	317
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>317</b>	<b>0</b>	<b>317</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>317</b>	<b>0</b>	<b>317</b>
<b>Total cost of District and Urban Administration</b>	<b>18,425</b>	<b>19,730</b>	<b>345</b>	<b>0</b>	<b>38,500</b>	<b>27,301</b>	<b>19,001</b>	<b>317</b>	<b>0</b>	<b>46,619</b>
<b>Total cost of Administration</b>	<b>18,425</b>	<b>19,730</b>	<b>345</b>	<b>0</b>	<b>38,500</b>	<b>27,301</b>	<b>19,001</b>	<b>317</b>	<b>0</b>	<b>46,619</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,900</b>	<b>6,375</b>	<b>16,129</b>
District Unconditional Grant (Non-Wage)	1,500	1,125	1,454
District Unconditional Grant (Wage)	5,400	4,050	7,330
Locally Raised Revenues	8,000	1,200	7,345
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,900</b>	<b>6,375</b>	<b>16,129</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,400	4,050	7,330
Non Wage	9,500	2,325	8,799
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,900</b>	<b>6,375</b>	<b>16,129</b>

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>											
211101 General Staff Salaries		5,400	0	0	0	5,400	0	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	0	4,545	0	0	4,545
227001 Travel inland		0	0	0	0	0	0	554	0	0	554
<b>Total Cost of Output 02</b>		<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,099</b>	<b>0</b>	<b>0</b>	<b>5,099</b>
<b>148103 Budgeting and Planning Services</b>											
227001 Travel inland		0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>148104 LG Expenditure management Services</b>											
211101 General Staff Salaries		0	0	0	0	0	7,330	0	0	0	7,330
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland		0	8,000	0	0	8,000	0	500	0	0	500
<b>Total Cost of Output 04</b>		<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>7,330</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>9,330</b>
<b>148105 LG Accounting Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	300	0	0	300
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>5,400</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>14,900</b>	<b>7,330</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>16,129</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>5,400</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>14,900</b>	<b>7,330</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>16,129</b>
<b>Total cost of Finance</b>		<b>5,400</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>14,900</b>	<b>7,330</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>16,129</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,295</b>	<b>5,586</b>	<b>11,495</b>
District Unconditional Grant (Non-Wage)	1,591	1,195	1,591
District Unconditional Grant (Wage)	3,744	3,408	4,944

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Locally Raised Revenues	4,960	984	4,960
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>10,295</b>	<b>5,586</b>	<b>11,495</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	3,744	3,408	4,944
Non Wage	6,551	2,178	6,551
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,295</b>	<b>5,586</b>	<b>11,495</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	6,551	0	0	6,551	0	6,551	0	0	6,551
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>10,295</b>	<b>4,944</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>11,495</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>10,295</b>	<b>4,944</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>11,495</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>10,295</b>	<b>4,944</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>11,495</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>10,295</b>	<b>4,944</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>11,495</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
Locally Raised Revenues	1,200	0	1,200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,000</b>	<b>850</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	1,000	750	700
Locally Raised Revenues	1,000	100	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>850</b>	<b>1,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	850	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>850</b>	<b>1,700</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,979</b>	<b>1,000</b>	<b>2,279</b>
District Unconditional Grant (Non-Wage)	0	0	330
Locally Raised Revenues	2,979	1,000	1,949
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,979</b>	<b>1,000</b>	<b>2,279</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,979	1,000	2,279
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,979</b>	<b>1,000</b>	<b>2,279</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	330	0	0	330	0	0	0	0	0
227001 Travel inland	0	2,649	0	0	2,649	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,979</b>	<b>0</b>	<b>0</b>	<b>2,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,979</b>	<b>0</b>	<b>0</b>	<b>2,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,979</b>	<b>0</b>	<b>0</b>	<b>2,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,279	0	0	2,279
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>2,279</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>2,279</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>2,279</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,979</b>	<b>0</b>	<b>0</b>	<b>2,979</b>	<b>0</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>2,279</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,172</b>	<b>11,172</b>	<b>0</b>
Other Transfers from Central Government	11,172	11,172	0
<b>Development Revenues</b>	<b>11,714</b>	<b>11,702</b>	<b>2,353</b>
District Discretionary Development Equalization Grant	11,714	11,702	2,353
<b>Total Revenue Shares</b>	<b>22,886</b>	<b>22,875</b>	<b>2,353</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,172	11,172	0
<b>Development Expenditure</b>			
Domestic Development	11,714	11,702	2,353
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,886</b>	<b>22,875</b>	<b>2,353</b>

**(ii) Details of Expenditures by SubProgramme, 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>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263206 Other Capital grants	0	11,172	0	0	11,172	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>11,172</b>	<b>0</b>	<b>0</b>	<b>11,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>11,172</b>	<b>0</b>	<b>0</b>	<b>11,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	11,714	0	11,714	0	0	2,353	0	2,353
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,714</b>	<b>0</b>	<b>11,714</b>	<b>0</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>2,353</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,714</b>	<b>0</b>	<b>11,714</b>	<b>0</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>2,353</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>11,172</b>	<b>11,714</b>	<b>0</b>	<b>22,886</b>	<b>0</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>2,353</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>11,172</b>	<b>11,714</b>	<b>0</b>	<b>22,886</b>	<b>0</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>2,353</b>



**Vote:597 Kyankwanzi District****FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>550</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	200	150	200
Locally Raised Revenues	1,200	400	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>1,400</b>	<b>550</b>	<b>4,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	550	1,400
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>550</b>	<b>4,400</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,400	0	0	1,400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total cost of Natural Resources Management</b>	0	1,400	0	0	1,400	0	1,400	3,000	0	4,400
<b>Total cost of Natural Resources</b>	0	1,400	0	0	1,400	0	1,400	3,000	0	4,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,460</b>	<b>3,355</b>	<b>9,661</b>
District Unconditional Grant (Non-Wage)	500	375	500
District Unconditional Grant (Wage)	5,160	2,580	7,361
Locally Raised Revenues	1,800	400	1,800
<b>Development Revenues</b>	<b>5,168</b>	<b>5,181</b>	<b>10,168</b>
District Discretionary Development Equalization Grant	5,168	5,181	10,168
<b>Total Revenue Shares</b>	<b>12,628</b>	<b>8,536</b>	<b>19,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,160	2,580	7,361
Non Wage	2,300	775	2,300
<b>Development Expenditure</b>			
Domestic Development	5,168	5,176	10,168
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,628</b>	<b>8,531</b>	<b>19,829</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	5,160	0	0	0	5,160	7,361	0	0	0	7,361
221002 Workshops and Seminars	0	0	0	0	0	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>5,160</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>7,460</b>	<b>7,361</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>9,661</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,160</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>7,460</b>	<b>7,361</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>9,661</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	5,168	0	5,168	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	10,168	0	10,168
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,168</b>	<b>0</b>	<b>5,168</b>	<b>0</b>	<b>0</b>	<b>10,168</b>	<b>0</b>	<b>10,168</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,168</b>	<b>0</b>	<b>5,168</b>	<b>0</b>	<b>0</b>	<b>10,168</b>	<b>0</b>	<b>10,168</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>5,160</b>	<b>2,300</b>	<b>5,168</b>	<b>0</b>	<b>12,628</b>	<b>7,361</b>	<b>2,300</b>	<b>10,168</b>	<b>0</b>	<b>19,829</b>
<b>Total cost of Community Based Services</b>	<b>5,160</b>	<b>2,300</b>	<b>5,168</b>	<b>0</b>	<b>12,628</b>	<b>7,361</b>	<b>2,300</b>	<b>10,168</b>	<b>0</b>	<b>19,829</b>

**SubCounty/Town Council/Division: MULAGI S/C****Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	0	200
<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>1,000</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<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>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>25,362</b>	<b>18,392</b>	<b>77,019</b>
District Unconditional Grant (Non-Wage)	3,770	2,827	3,000
District Unconditional Grant (Wage)	19,481	14,610	70,843
Locally Raised Revenues	2,112	955	3,175
<i>Development Revenues</i>	<b>593</b>	<b>592</b>	<b>608</b>
District Discretionary Development Equalization Grant	593	592	608
<b>Total Revenue Shares</b>	<b>25,955</b>	<b>18,984</b>	<b>77,627</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	19,481	14,610	70,843
Non Wage	5,882	3,782	6,175
<i>Development Expenditure</i>			
Domestic Development	593	592	608
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,955</b>	<b>18,984</b>	<b>77,627</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	19,481	0	0	0	19,481	70,843	0	0	0	70,843
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,120	0	0	2,120
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	0	0	0	0	402	0	0	402
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	753	0	0	753
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	5,582	0	0	5,582	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>19,481</b>	<b>5,882</b>	<b>0</b>	<b>0</b>	<b>25,362</b>	<b>70,843</b>	<b>6,175</b>	<b>0</b>	<b>0</b>	<b>77,019</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,481</b>	<b>5,882</b>	<b>0</b>	<b>0</b>	<b>25,362</b>	<b>70,843</b>	<b>6,175</b>	<b>0</b>	<b>0</b>	<b>77,019</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	593	0	593	0	0	608	0	608
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>593</b>	<b>0</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>608</b>	<b>0</b>	<b>608</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>593</b>	<b>0</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>608</b>	<b>0</b>	<b>608</b>
<b>Total cost of District and Urban Administration</b>	<b>19,481</b>	<b>5,882</b>	<b>593</b>	<b>0</b>	<b>25,955</b>	<b>70,843</b>	<b>6,175</b>	<b>608</b>	<b>0</b>	<b>77,627</b>
<b>Total cost of Administration</b>	<b>19,481</b>	<b>5,882</b>	<b>593</b>	<b>0</b>	<b>25,955</b>	<b>70,843</b>	<b>6,175</b>	<b>608</b>	<b>0</b>	<b>77,627</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,106</b>	<b>8,119</b>	<b>11,500</b>
District Unconditional Grant (Non-Wage)	2,760	2,070	3,400
District Unconditional Grant (Wage)	7,186	5,389	5,100
Locally Raised Revenues	1,160	660	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,106</b>	<b>8,119</b>	<b>11,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,186	5,389	5,100
Non Wage	3,920	2,730	6,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,106</b>	<b>8,119</b>	<b>11,500</b>

**(ii) Details of Expenditures by SubProgramme, 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>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	7,186	0	0	0	7,186	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,400	0	0	3,400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,186</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	5,100	0	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	0	377	0	0	377	0	300	0	0	300

**Vote:597 Kyankwanzi District****FY 2019/20**

227001 Travel inland	0	3,543	0	0	3,543	0	700	0	0	700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>5,100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,186</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>11,106</b>	<b>5,100</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>7,186</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>11,106</b>	<b>5,100</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>Total cost of Finance</b>	<b>7,186</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>11,106</b>	<b>5,100</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,244</b>	<b>9,876</b>	<b>8,924</b>
District Unconditional Grant (Non-Wage)	3,680	1,840	3,680
District Unconditional Grant (Wage)	3,744	3,408	4,944
Locally Raised Revenues	820	752	300
Other Transfers from Central Government	0	3,876	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,244</b>	<b>9,876</b>	<b>8,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	3,408	4,944
Non Wage	4,500	6,468	3,980
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,244</b>	<b>9,876</b>	<b>8,924</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	3,980	0	0	3,980
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>8,244</b>	<b>4,944</b>	<b>3,980</b>	<b>0</b>	<b>0</b>	<b>8,924</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>8,244</b>	<b>4,944</b>	<b>3,980</b>	<b>0</b>	<b>0</b>	<b>8,924</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>8,244</b>	<b>4,944</b>	<b>3,980</b>	<b>0</b>	<b>0</b>	<b>8,924</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>8,244</b>	<b>4,944</b>	<b>3,980</b>	<b>0</b>	<b>0</b>	<b>8,924</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>618</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	500	375	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>618</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	618	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>618</b>	<b>300</b>

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



## Vote:597 Kyankwanzi District

FY 2019/20

## 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
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>917</b>	<b>517</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	500	375	400
Locally Raised Revenues	417	142	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>917</b>	<b>517</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	917	517	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:597 Kyankwanzi District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>917</b>	<b>517</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	417	0	0	417	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>917</b>	<b>0</b>	<b>0</b>	<b>917</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>917</b>	<b>0</b>	<b>0</b>	<b>917</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>917</b>	<b>0</b>	<b>0</b>	<b>917</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Health</b>	<b>0</b>	<b>917</b>	<b>0</b>	<b>0</b>	<b>917</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>306</b>	<b>261</b>
District Unconditional Grant (Non-Wage)	0	0	211
Locally Raised Revenues	1,000	306	50
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>306</b>	<b>261</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	306	261
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>306</b>	<b>261</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</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>
<b>Total Cost of Class of Output Higher LG Services</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>
<b>Total cost of Pre-Primary and Primary Education</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>

**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>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	261	0	0	261
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,191</b>	<b>8,691</b>	<b>0</b>
Locally Raised Revenues	500	0	0
Other Transfers from Central Government	8,691	8,691	0
<b>Development Revenues</b>	<b>20,140</b>	<b>20,146</b>	<b>20,253</b>
District Discretionary Development Equalization Grant	20,140	20,146	20,253
<b>Total Revenue Shares</b>	<b>29,331</b>	<b>28,837</b>	<b>20,253</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:597 Kyankwanzi District****FY 2019/20**

Non Wage	9,191	8,691	0
<b>Development Expenditure</b>			
Domestic Development	20,140	20,146	20,253
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,331</b>	<b>28,837</b>	<b>20,253</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263206 Other Capital grants	0	9,191	0	0	9,191	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>9,191</b>	<b>0</b>	<b>0</b>	<b>9,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,191</b>	<b>0</b>	<b>0</b>	<b>9,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	20,140	0	20,140	0	0	20,253	0	20,253
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>20,140</b>	<b>0</b>	<b>20,140</b>	<b>0</b>	<b>0</b>	<b>20,253</b>	<b>0</b>	<b>20,253</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,140</b>	<b>0</b>	<b>20,140</b>	<b>0</b>	<b>0</b>	<b>20,253</b>	<b>0</b>	<b>20,253</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,191</b>	<b>20,140</b>	<b>0</b>	<b>29,331</b>	<b>0</b>	<b>0</b>	<b>20,253</b>	<b>0</b>	<b>20,253</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,191</b>	<b>20,140</b>	<b>0</b>	<b>29,331</b>	<b>0</b>	<b>0</b>	<b>20,253</b>	<b>0</b>	<b>20,253</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>571</b>	<b>205</b>	<b>471</b>
District Unconditional Grant (Non-Wage)	71	53	371
Locally Raised Revenues	500	152	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>571</b>	<b>205</b>	<b>471</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	571	205	471
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>571</b>	<b>205</b>	<b>471</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	571	0	0	571	0	471	0	0	471
<b>Total Cost of Output 08</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>471</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>471</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>471</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>471</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,486</b>	<b>7,905</b>	<b>7,711</b>
District Unconditional Grant (Non-Wage)	950	713	350
District Unconditional Grant (Wage)	9,456	7,092	7,361
Locally Raised Revenues	80	100	0
<i>Development Revenues</i>	<b>8,885</b>	<b>5,920</b>	<b>9,127</b>
District Discretionary Development Equalization Grant	8,885	5,920	9,127
<b>Total Revenue Shares</b>	<b>19,371</b>	<b>13,825</b>	<b>16,838</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	9,456	7,092	7,361
Non Wage	1,030	813	350
<i>Development Expenditure</i>			
Domestic Development	8,885	5,920	9,127
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,371</b>	<b>13,825</b>	<b>16,838</b>

**(ii) Details of Expenditures by SubProgramme, 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>108117 Operation of the Community Based Services Department</b>											
211101 General Staff Salaries		9,456	0	0	0	9,456	7,361	0	0	0	7,361
221002 Workshops and Seminars		0	0	0	0	0	0	350	0	0	350
227001 Travel inland		0	1,030	0	0	1,030	0	0	0	0	0
<b>Total Cost of Output 17</b>		<b>9,456</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>7,361</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>7,711</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>9,456</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>7,361</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>7,711</b>
03 Capital Purchases											
<b>108175 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings		0	0	8,885	0	8,885	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	9,127	0	9,127
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>8,885</b>	<b>0</b>	<b>8,885</b>	<b>0</b>	<b>0</b>	<b>9,127</b>	<b>0</b>	<b>9,127</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>8,885</b>	<b>0</b>	<b>8,885</b>	<b>0</b>	<b>0</b>	<b>9,127</b>	<b>0</b>	<b>9,127</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>9,456</b>	<b>1,030</b>	<b>8,885</b>	<b>0</b>	<b>19,371</b>	<b>7,361</b>	<b>350</b>	<b>9,127</b>	<b>0</b>	<b>16,838</b>
<b>Total cost of Community Based Services</b>		<b>9,456</b>	<b>1,030</b>	<b>8,885</b>	<b>0</b>	<b>19,371</b>	<b>7,361</b>	<b>350</b>	<b>9,127</b>	<b>0</b>	<b>16,838</b>

**SubCounty/Town Council/Division: NSAMBYA S/C****Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
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**Vote:597 Kyankwanzi District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	700
<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>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<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>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,484</b>	<b>23,461</b>	<b>50,975</b>
District Unconditional Grant (Non-Wage)	4,969	3,725	7,254

**Vote:597 Kyankwanzi District****FY 2019/20**

District Unconditional Grant (Wage)	16,506	12,380	38,407
Locally Raised Revenues	14,009	7,357	5,315
<b>Development Revenues</b>	<b>1,019</b>	<b>1,019</b>	<b>1,047</b>
District Discretionary Development Equalization Grant	1,019	1,019	1,047
<b>Total Revenue Shares</b>	<b>36,504</b>	<b>24,479</b>	<b>52,022</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,506	12,380	38,407
Non Wage	18,978	11,081	12,569
<b>Development Expenditure</b>			
Domestic Development	1,019	1,019	1,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,504</b>	<b>24,479</b>	<b>52,022</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	16,506	0	0	0	16,506	38,407	0	0	0	38,407
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	841	0	0	841
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	1,993	0	0	1,993
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	420	0	0	420
227001 Travel inland	0	18,978	0	0	18,978	0	4,815	0	0	4,815
228001 Maintenance - Civil	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 06</b>	<b>16,506</b>	<b>18,978</b>	<b>0</b>	<b>0</b>	<b>35,484</b>	<b>38,407</b>	<b>12,569</b>	<b>0</b>	<b>0</b>	<b>50,975</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,506</b>	<b>18,978</b>	<b>0</b>	<b>0</b>	<b>35,484</b>	<b>38,407</b>	<b>12,569</b>	<b>0</b>	<b>0</b>	<b>50,975</b>



**Vote:597 Kyankwanzi District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,019	0	1,019	0	0	1,047	0	1,047
<b>Total Cost of Output 72</b>	0	0	1,019	0	1,019	0	0	1,047	0	1,047
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,019	0	1,019	0	0	1,047	0	1,047
<b>Total cost of District and Urban Administration</b>	16,506	18,978	1,019	0	36,504	38,407	12,569	1,047	0	52,022
<b>Total cost of Administration</b>	16,506	18,978	1,019	0	36,504	38,407	12,569	1,047	0	52,022

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,078</b>	<b>12,137</b>	<b>14,266</b>
District Unconditional Grant (Non-Wage)	4,152	3,079	5,452
District Unconditional Grant (Wage)	7,186	5,389	5,779
Locally Raised Revenues	4,740	3,669	3,035
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,078</b>	<b>12,137</b>	<b>14,266</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,186	5,389	5,779
Non Wage	8,892	6,748	8,487
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,078</b>	<b>12,137</b>	<b>14,266</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	7,186	0	0	0	7,186	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,194	0	0	3,194
<b>Total Cost of Output 02</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,186</b>	<b>0</b>	<b>3,194</b>	<b>0</b>	<b>0</b>	<b>3,194</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	593	0	0	593
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,093</b>	<b>0</b>	<b>0</b>	<b>2,093</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	5,779	0	0	0	5,779
221011 Printing, Stationery, Photocopying and Binding	0	889	0	0	889	0	197	0	0	197
227001 Travel inland	0	8,003	0	0	8,003	0	860	0	0	860
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,892</b>	<b>0</b>	<b>0</b>	<b>8,892</b>	<b>5,779</b>	<b>1,057</b>	<b>0</b>	<b>0</b>	<b>6,836</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	843	0	0	843
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,143</b>	<b>0</b>	<b>0</b>	<b>2,143</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,186</b>	<b>8,892</b>	<b>0</b>	<b>0</b>	<b>16,078</b>	<b>5,779</b>	<b>8,487</b>	<b>0</b>	<b>0</b>	<b>14,266</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>7,186</b>	<b>8,892</b>	<b>0</b>	<b>0</b>	<b>16,078</b>	<b>5,779</b>	<b>8,487</b>	<b>0</b>	<b>0</b>	<b>14,266</b>
<b>Total cost of Finance</b>	<b>7,186</b>	<b>8,892</b>	<b>0</b>	<b>0</b>	<b>16,078</b>	<b>5,779</b>	<b>8,487</b>	<b>0</b>	<b>0</b>	<b>14,266</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,384</b>	<b>9,348</b>	<b>13,904</b>
District Unconditional Grant (Non-Wage)	7,180	5,210	2,780
District Unconditional Grant (Wage)	3,744	3,408	4,944
Locally Raised Revenues	1,460	730	6,180
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>12,384</b>	<b>9,348</b>	<b>13,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	3,744	3,408	4,944
Non Wage	8,640	5,940	8,960
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,384</b>	<b>9,348</b>	<b>13,904</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	8,640	0	0	8,640	0	6,960	0	0	6,960
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>12,384</b>	<b>4,944</b>	<b>8,960</b>	<b>0</b>	<b>0</b>	<b>13,904</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>12,384</b>	<b>4,944</b>	<b>8,960</b>	<b>0</b>	<b>0</b>	<b>13,904</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>12,384</b>	<b>4,944</b>	<b>8,960</b>	<b>0</b>	<b>0</b>	<b>13,904</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>12,384</b>	<b>4,944</b>	<b>8,960</b>	<b>0</b>	<b>0</b>	<b>13,904</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,600</b>	<b>800</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	930	465	930
Locally Raised Revenues	670	335	670
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,600</b>	<b>800</b>	<b>1,600</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	800	1,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,600</b>	<b>800</b>	<b>1,600</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 06</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>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,500</b>	<b>980</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	700	550	500
Locally Raised Revenues	800	430	1,500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>980</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	980	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>980</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,000</b>	<b>1,000</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	700	350	1,700
Locally Raised Revenues	1,300	650	500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,000</b>	<b>2,200</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,000	2,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,000</b>	<b>2,200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 02</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>
<b>Total Cost of Class of Output Higher LG Services</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>
<b>Total cost of Pre-Primary and Primary Education</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>

**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>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,705</b>	<b>11,283</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	116	58	0
Locally Raised Revenues	486	122	0
Other Transfers from Central Government	11,103	11,103	0
<b>Development Revenues</b>	<b>34,635</b>	<b>34,654</b>	<b>30,053</b>
District Discretionary Development Equalization Grant	34,635	34,654	30,053
<b>Total Revenue Shares</b>	<b>46,340</b>	<b>45,937</b>	<b>30,053</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,705	11,283	0
<b>Development Expenditure</b>			
Domestic Development	34,635	34,654	30,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,340</b>	<b>45,937</b>	<b>30,053</b>

**(ii) Details of Expenditures by SubProgramme, 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>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263206 Other Capital grants	0	11,705	0	0	11,705	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>11,705</b>	<b>0</b>	<b>0</b>	<b>11,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>11,705</b>	<b>0</b>	<b>0</b>	<b>11,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	34,635	0	34,635	0	0	30,053	0	30,053
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>34,635</b>	<b>0</b>	<b>34,635</b>	<b>0</b>	<b>0</b>	<b>30,053</b>	<b>0</b>	<b>30,053</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,635</b>	<b>0</b>	<b>34,635</b>	<b>0</b>	<b>0</b>	<b>30,053</b>	<b>0</b>	<b>30,053</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>11,705</b>	<b>34,635</b>	<b>0</b>	<b>46,340</b>	<b>0</b>	<b>0</b>	<b>30,053</b>	<b>0</b>	<b>30,053</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>11,705</b>	<b>34,635</b>	<b>0</b>	<b>46,340</b>	<b>0</b>	<b>0</b>	<b>30,053</b>	<b>0</b>	<b>30,053</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>2,825</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	986	1,147	700
Locally Raised Revenues	1,514	1,679	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>2,825</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	2,825	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>2,825</b>	<b>1,500</b>

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



**Vote:597 Kyankwanzi District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 10</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>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,914</b>	<b>6,856</b>	<b>9,361</b>
District Unconditional Grant (Non-Wage)	600	420	1,200
District Unconditional Grant (Wage)	7,215	5,411	7,361
Locally Raised Revenues	2,099	1,025	800
<b>Development Revenues</b>	<b>15,280</b>	<b>15,262</b>	<b>20,500</b>
District Discretionary Development Equalization Grant	15,280	15,262	20,500
<b>Total Revenue Shares</b>	<b>25,194</b>	<b>22,118</b>	<b>29,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,215	5,411	7,361
Non Wage	2,699	1,445	2,000
<b>Development Expenditure</b>			
Domestic Development	15,280	15,262	20,500

**Vote:597 Kyankwanzi District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,194</b>	<b>22,118</b>	<b>29,861</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	7,215	0	0	0	7,215	7,361	0	0	0	7,361
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,699	0	0	2,699	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,215</b>	<b>2,699</b>	<b>0</b>	<b>0</b>	<b>9,914</b>	<b>7,361</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>9,361</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,215</b>	<b>2,699</b>	<b>0</b>	<b>0</b>	<b>9,914</b>	<b>7,361</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>9,361</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	15,280	0	15,280	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	20,500	0	20,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,280</b>	<b>0</b>	<b>15,280</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>20,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,280</b>	<b>0</b>	<b>15,280</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>20,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>7,215</b>	<b>2,699</b>	<b>15,280</b>	<b>0</b>	<b>25,194</b>	<b>7,361</b>	<b>2,000</b>	<b>20,500</b>	<b>0</b>	<b>29,861</b>
<b>Total cost of Community Based Services</b>	<b>7,215</b>	<b>2,699</b>	<b>15,280</b>	<b>0</b>	<b>25,194</b>	<b>7,361</b>	<b>2,000</b>	<b>20,500</b>	<b>0</b>	<b>29,861</b>

**SubCounty/Town Council/Division: NKANDWA S/C****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>333</b>
District Unconditional Grant (Non-Wage)	0	0	333
<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>333</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	333
<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>333</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	333	0	0	333
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>333</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>333</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>333</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>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>333</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>20,081</b>	<b>15,156</b>	<b>55,309</b>
District Unconditional Grant (Non-Wage)	3,412	2,559	3,212
District Unconditional Grant (Wage)	16,369	12,277	51,797
Locally Raised Revenues	300	320	300
<i>Development Revenues</i>	<b>624</b>	<b>479</b>	<b>606</b>
District Discretionary Development Equalization Grant	624	479	606
<b>Total Revenue Shares</b>	<b>20,705</b>	<b>15,635</b>	<b>55,915</b>

# Vote:597 Kyankwanzi District

## FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	16,369	12,277	51,797
Non Wage	3,712	2,879	3,512
<i>Development Expenditure</i>			
Domestic Development	624	479	606
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,705</b>	<b>15,635</b>	<b>55,915</b>

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

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211101 General Staff Salaries	16,369	0	0	0	16,369	51,797	0	0	0	51,797
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
223002 Rates	0	0	0	0	0	0	1,072	0	0	1,072
227001 Travel inland	0	3,712	0	0	3,712	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 06</b>	<b>16,369</b>	<b>3,712</b>	<b>0</b>	<b>0</b>	<b>20,081</b>	<b>51,797</b>	<b>3,512</b>	<b>0</b>	<b>0</b>	<b>55,309</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,369</b>	<b>3,712</b>	<b>0</b>	<b>0</b>	<b>20,081</b>	<b>51,797</b>	<b>3,512</b>	<b>0</b>	<b>0</b>	<b>55,309</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	624	0	624	0	0	606	0	606
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>624</b>	<b>0</b>	<b>624</b>	<b>0</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>606</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>624</b>	<b>0</b>	<b>624</b>	<b>0</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>606</b>
<b>Total cost of District and Urban Administration</b>	<b>16,369</b>	<b>3,712</b>	<b>624</b>	<b>0</b>	<b>20,705</b>	<b>51,797</b>	<b>3,512</b>	<b>606</b>	<b>0</b>	<b>55,915</b>
<b>Total cost of Administration</b>	<b>16,369</b>	<b>3,712</b>	<b>624</b>	<b>0</b>	<b>20,705</b>	<b>51,797</b>	<b>3,512</b>	<b>606</b>	<b>0</b>	<b>55,915</b>

### Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:597 Kyankwanzi District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,996</b>	<b>1,996</b>	<b>10,526</b>
District Unconditional Grant (Non-Wage)	2,492	1,869	2,692
District Unconditional Grant (Wage)	0	0	7,330
Locally Raised Revenues	504	127	504
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,996</b>	<b>1,996</b>	<b>10,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	7,330
Non Wage	2,996	1,996	3,196
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,996</b>	<b>1,996</b>	<b>10,526</b>

**(ii) Details of Expenditures by SubProgramme, 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>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	7,330	0	0	0	7,330
221011 Printing, Stationery, Photocopying and Binding	0	504	0	0	504	0	304	0	0	304
227001 Travel inland	0	2,492	0	0	2,492	0	700	0	0	700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,996</b>	<b>0</b>	<b>0</b>	<b>2,996</b>	<b>7,330</b>	<b>1,004</b>	<b>0</b>	<b>0</b>	<b>8,334</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250

**Vote:597 Kyankwanzi District****FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	342	0	0	342
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592</b>	<b>0</b>	<b>0</b>	<b>592</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,996</b>	<b>0</b>	<b>0</b>	<b>2,996</b>	<b>7,330</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>10,526</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,996</b>	<b>0</b>	<b>0</b>	<b>2,996</b>	<b>7,330</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>10,526</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,996</b>	<b>0</b>	<b>0</b>	<b>2,996</b>	<b>7,330</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>10,526</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,224</b>	<b>6,618</b>	<b>9,424</b>
District Unconditional Grant (Non-Wage)	4,180	3,135	4,180
District Unconditional Grant (Wage)	3,744	3,408	4,944
Locally Raised Revenues	300	75	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,224</b>	<b>6,618</b>	<b>9,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	3,408	4,944
Non Wage	4,480	3,210	4,480
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,224</b>	<b>6,618</b>	<b>9,424</b>

**(ii) Details of Expenditures by SubProgramme, 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										

**138201 LG Council Administration services**

211101 General Staff Salaries	3,744	0	0	0	3,744	4,944	0	0	0	4,944
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**Vote:597 Kyankwanzi District****FY 2019/20**

211103 Allowances (Incl. Casuals, Temporary)	0	4,480	0	0	4,480	0	4,480	0	0	4,480
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>8,224</b>	<b>4,944</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>9,424</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>8,224</b>	<b>4,944</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>9,424</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>8,224</b>	<b>4,944</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>9,424</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>8,224</b>	<b>4,944</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>9,424</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>375</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	375	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>375</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	375	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>375</b>	<b>500</b>

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

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

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Vote:597 Kyankwanzi District****FY 2019/20****018206 Agriculture statistics and information**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450</b>	<b>288</b>	<b>450</b>
District Unconditional Grant (Non-Wage)	350	263	350
Locally Raised Revenues	100	25	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>450</b>	<b>288</b>	<b>450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	450	288	450
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>450</b>	<b>288</b>	<b>450</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300



**Vote:597 Kyankwanzi District****FY 2019/20**

227001 Travel inland	0	450	0	0	450	0	150	0	0	150
<b>Total Cost of Output 01</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Health</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>395</b>	<b>296</b>	<b>395</b>
District Unconditional Grant (Non-Wage)	395	296	395
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>395</b>	<b>296</b>	<b>395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	395	296	395
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>395</b>	<b>296</b>	<b>395</b>

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

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

**078102 Primary Teaching Services**

227001 Travel inland	0	395	0	0	395	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	395	0	0	395
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>395</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>395</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>395</b>
<b>Total cost of Education</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>395</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,747</b>	<b>8,747</b>	<b>0</b>
Other Transfers from Central Government	8,747	8,747	0
<b>Development Revenues</b>	<b>19,847</b>	<b>22,707</b>	<b>20,166</b>
District Discretionary Development Equalization Grant	19,847	22,707	20,166
<b>Total Revenue Shares</b>	<b>28,594</b>	<b>31,454</b>	<b>20,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,747	8,747	0
<b>Development Expenditure</b>			
Domestic Development	19,847	22,707	20,166
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,594</b>	<b>31,454</b>	<b>20,166</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048157 Bottle necks Clearance on Community Access Roads**

263206 Other Capital grants	0	8,747	0	0	8,747	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>8,747</b>	<b>0</b>	<b>0</b>	<b>8,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,747</b>	<b>0</b>	<b>0</b>	<b>8,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	19,847	0	19,847	0	0	20,166	0	20,166
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>19,847</b>	<b>0</b>	<b>19,847</b>	<b>0</b>	<b>0</b>	<b>20,166</b>	<b>0</b>	<b>20,166</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,847</b>	<b>0</b>	<b>19,847</b>	<b>0</b>	<b>0</b>	<b>20,166</b>	<b>0</b>	<b>20,166</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,747</b>	<b>19,847</b>	<b>0</b>	<b>28,594</b>	<b>0</b>	<b>0</b>	<b>20,166</b>	<b>0</b>	<b>20,166</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>8,747</b>	<b>19,847</b>	<b>0</b>	<b>28,594</b>	<b>0</b>	<b>0</b>	<b>20,166</b>	<b>0</b>	<b>20,166</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>150</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	150	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>150</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	150	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>150</b>	<b>200</b>

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

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

### Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,916</b>	<b>5,937</b>	<b>8,061</b>
District Unconditional Grant (Non-Wage)	600	450	600
District Unconditional Grant (Wage)	7,216	5,412	7,361
Locally Raised Revenues	100	74	100
<b>Development Revenues</b>	<b>8,881</b>	<b>6,164</b>	<b>9,088</b>
District Discretionary Development Equalization Grant	8,881	6,164	9,088
<b>Total Revenue Shares</b>	<b>16,797</b>	<b>12,101</b>	<b>17,149</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,216	5,412	7,361
Non Wage	700	524	700
<b>Development Expenditure</b>			
Domestic Development	8,881	6,164	9,088
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,797</b>	<b>12,101</b>	<b>17,149</b>

**Vote:597 Kyankwanzi District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	7,216	0	0	0	7,216	7,361	0	0	0	7,361
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,216</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>7,916</b>	<b>7,361</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>8,061</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,216</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>7,916</b>	<b>7,361</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>8,061</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	8,881	0	8,881	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	9,088	0	9,088
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,881</b>	<b>0</b>	<b>8,881</b>	<b>0</b>	<b>0</b>	<b>9,088</b>	<b>0</b>	<b>9,088</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,881</b>	<b>0</b>	<b>8,881</b>	<b>0</b>	<b>0</b>	<b>9,088</b>	<b>0</b>	<b>9,088</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>7,216</b>	<b>700</b>	<b>8,881</b>	<b>0</b>	<b>16,797</b>	<b>7,361</b>	<b>700</b>	<b>9,088</b>	<b>0</b>	<b>17,149</b>
<b>Total cost of Community Based Services</b>	<b>7,216</b>	<b>700</b>	<b>8,881</b>	<b>0</b>	<b>16,797</b>	<b>7,361</b>	<b>700</b>	<b>9,088</b>	<b>0</b>	<b>17,149</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,996</b>	<b>5,683</b>	<b>2,150</b>
Locally Raised Revenues	1,000	437	1,000
Urban Unconditional Grant (Non-Wage)	1,150	863	1,150
Urban Unconditional Grant (Wage)	5,846	4,384	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,996</b>	<b>5,683</b>	<b>2,150</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,846	4,384	0
Non Wage	2,150	1,299	2,150
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,996</b>	<b>5,683</b>	<b>2,150</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,650	0	0	1,650
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
<b>148204 Sector Management and Monitoring</b>										
211101 General Staff Salaries	5,846	0	0	0	5,846	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,750	0	0	1,750	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>5,846</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>7,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,846</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>7,996</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
<b>Total cost of Internal Audit Services</b>	<b>5,846</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>7,996</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
<b>Total cost of Internal Audit</b>	<b>5,846</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>7,996</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>

**Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

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

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<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>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>100,272</b>	<b>75,677</b>	<b>145,534</b>
Locally Raised Revenues	7,909	6,405	8,337
Urban Unconditional Grant (Non-Wage)	28,770	21,577	28,471
Urban Unconditional Grant (Wage)	63,593	47,695	108,727
<i>Development Revenues</i>	<b>4,186</b>	<b>4,190</b>	<b>4,055</b>
Urban Discretionary Development Equalization Grant	4,186	4,190	4,055
<b>Total Revenue Shares</b>	<b>104,458</b>	<b>79,867</b>	<b>149,589</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,593	47,695	108,727
Non Wage	36,679	27,982	36,808
<b>Development Expenditure</b>			
Domestic Development	4,186	4,190	4,055
External Financing	0	0	0
<b>Total Expenditure</b>	<b>104,458</b>	<b>79,867</b>	<b>149,589</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	63,593	0	0	0	63,593	108,727	0	0	0	108,727
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	1,696	0	0	1,696
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	850	0	0	850
221009 Welfare and Entertainment	0	0	0	0	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
223002 Rates	0	0	0	0	0	0	7,500	0	0	7,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	36,679	0	0	36,679	0	14,962	0	0	14,962
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,300	0	0	6,300
<b>Total Cost of Output 06</b>	<b>63,593</b>	<b>36,679</b>	<b>0</b>	<b>0</b>	<b>100,272</b>	<b>108,727</b>	<b>36,558</b>	<b>0</b>	<b>0</b>	<b>145,284</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>63,593</b>	<b>36,679</b>	<b>0</b>	<b>0</b>	<b>100,272</b>	<b>108,727</b>	<b>36,558</b>	<b>0</b>	<b>0</b>	<b>145,284</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,186	0	4,186	0	0	477	0	477



**Vote:597 Kyankwanzi District****FY 2019/20**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,578	0	3,578
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,186</b>	<b>0</b>	<b>4,186</b>	<b>0</b>	<b>0</b>	<b>4,055</b>	<b>0</b>	<b>4,055</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,186</b>	<b>0</b>	<b>4,186</b>	<b>0</b>	<b>0</b>	<b>4,055</b>	<b>0</b>	<b>4,055</b>
<b>Total cost of District and Urban Administration</b>	<b>63,593</b>	<b>36,679</b>	<b>4,186</b>	<b>0</b>	<b>104,458</b>	<b>108,727</b>	<b>36,558</b>	<b>4,055</b>	<b>0</b>	<b>149,339</b>
<b>Total cost of Administration</b>	<b>63,593</b>	<b>36,679</b>	<b>4,186</b>	<b>0</b>	<b>104,458</b>	<b>108,727</b>	<b>36,558</b>	<b>4,055</b>	<b>0</b>	<b>149,339</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,756</b>	<b>17,483</b>	<b>28,793</b>
Locally Raised Revenues	22,733	3,966	9,454
Urban Unconditional Grant (Non-Wage)	8,325	6,244	7,333
Urban Unconditional Grant (Wage)	9,698	7,273	12,006
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>40,756</b>	<b>17,483</b>	<b>28,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,698	7,273	12,006
Non Wage	31,058	10,209	16,787
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,756</b>	<b>17,483</b>	<b>28,793</b>

**(ii) Details of Expenditures by SubProgramme, 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>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	12,006	0	0	0	12,006
221002 Workshops and Seminars	0	0	0	0	0	0	7,333	0	0	7,333
221011 Printing, Stationery, Photocopying and Binding	0	8,733	0	0	8,733	0	0	0	0	0

**Vote:597 Kyankwanzi District****FY 2019/20**

227001 Travel inland	0	22,325	0	0	22,325	0	9,454	0	0	9,454
<b>Total Cost of Output 04</b>	<b>0</b>	<b>31,058</b>	<b>0</b>	<b>0</b>	<b>31,058</b>	<b>12,006</b>	<b>16,787</b>	<b>0</b>	<b>0</b>	<b>28,793</b>
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	9,698	0	0	0	9,698	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>9,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,698</b>	<b>31,058</b>	<b>0</b>	<b>0</b>	<b>40,756</b>	<b>12,006</b>	<b>16,787</b>	<b>0</b>	<b>0</b>	<b>28,793</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>9,698</b>	<b>31,058</b>	<b>0</b>	<b>0</b>	<b>40,756</b>	<b>12,006</b>	<b>16,787</b>	<b>0</b>	<b>0</b>	<b>28,793</b>
<b>Total cost of Finance</b>	<b>9,698</b>	<b>31,058</b>	<b>0</b>	<b>0</b>	<b>40,756</b>	<b>12,006</b>	<b>16,787</b>	<b>0</b>	<b>0</b>	<b>28,793</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,498</b>	<b>12,668</b>	<b>15,684</b>
Locally Raised Revenues	8,754	9,260	10,740
Urban Unconditional Grant (Wage)	3,744	3,408	4,944
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,498</b>	<b>12,668</b>	<b>15,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	3,408	4,944
Non Wage	8,754	9,260	10,740
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,498</b>	<b>12,668</b>	<b>15,684</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	4,944	0	0	0	4,944

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211103 Allowances (Incl. Casuals, Temporary)	0	8,754	0	0	8,754	0	8,046	0	0	8,046
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,060	0	0	1,060
227001 Travel inland	0	0	0	0	0	0	734	0	0	734
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>8,754</b>	<b>0</b>	<b>0</b>	<b>12,498</b>	<b>4,944</b>	<b>10,740</b>	<b>0</b>	<b>0</b>	<b>15,684</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>8,754</b>	<b>0</b>	<b>0</b>	<b>12,498</b>	<b>4,944</b>	<b>10,740</b>	<b>0</b>	<b>0</b>	<b>15,684</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>8,754</b>	<b>0</b>	<b>0</b>	<b>12,498</b>	<b>4,944</b>	<b>10,740</b>	<b>0</b>	<b>0</b>	<b>15,684</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>8,754</b>	<b>0</b>	<b>0</b>	<b>12,498</b>	<b>4,944</b>	<b>10,740</b>	<b>0</b>	<b>0</b>	<b>15,684</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,350</b>	<b>5,000</b>
Locally Raised Revenues	200	0	3,200
Urban Unconditional Grant (Non-Wage)	1,800	1,350	1,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,350</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,350	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,350</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Vote:597 Kyankwanzi District****FY 2019/20****018205 Crop disease control and regulation**

227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</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>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,744</b>	<b>9,924</b>	<b>11,844</b>
Locally Raised Revenues	10,223	5,033	5,723
Urban Unconditional Grant (Non-Wage)	6,521	4,891	6,121
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,744</b>	<b>9,924</b>	<b>11,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,744	9,924	11,844
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,744</b>	<b>9,924</b>	<b>11,844</b>

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

## Vote:597 Kyankwanzi District

FY 2019/20

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	1,024	0	0	1,024	0	2,024	0	0	2,024
224004 Cleaning and Sanitation	0	12,520	0	0	12,520	0	9,020	0	0	9,020
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>16,744</b>	<b>0</b>	<b>0</b>	<b>16,744</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>11,844</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,744</b>	<b>0</b>	<b>0</b>	<b>16,744</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>11,844</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>16,744</b>	<b>0</b>	<b>0</b>	<b>16,744</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>11,844</b>
<b>Total cost of Health</b>	<b>0</b>	<b>16,744</b>	<b>0</b>	<b>0</b>	<b>16,744</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>11,844</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,975</b>	<b>2,350</b>
Locally Raised Revenues	400	775	750
Urban Unconditional Grant (Non-Wage)	1,600	1,200	1,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,975</b>	<b>2,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,975	2,350
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,975</b>	<b>2,350</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 02</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>
<b>Total Cost of Class of Output Higher LG Services</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>
<b>Total cost of Pre-Primary and Primary Education</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>

**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>078405 Education Management Services</b>										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,550	0	0	1,550
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>198,719</b>	<b>330,014</b>	<b>21,965</b>
Locally Raised Revenues	5,121	620	1,900
Other Transfers from Central Government	169,075	311,211	0
Urban Unconditional Grant (Non-Wage)	9,283	6,962	5,665
Urban Unconditional Grant (Wage)	15,241	11,220	14,400
<b>Development Revenues</b>	<b>10,149</b>	<b>10,155</b>	<b>10,000</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

Urban Discretionary Development Equalization Grant	10,149	10,155	10,000
<b>Total Revenue Shares</b>	<b>208,868</b>	<b>340,169</b>	<b>31,965</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	15,241	11,220	14,400
Non Wage	183,479	318,533	7,565
<i>Development Expenditure</i>			
Domestic Development	10,149	10,155	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>208,868</b>	<b>339,909</b>	<b>31,965</b>

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

Ushs Thousands	Approved Budget for FY 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>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,650	0	0	1,650
227001 Travel inland	0	0	0	0	0	0	5,915	0	0	5,915
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>7,565</b>	<b>0</b>	<b>0</b>	<b>21,965</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	15,241	0	0	0	15,241	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>15,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,241</b>	<b>14,400</b>	<b>7,565</b>	<b>0</b>	<b>0</b>	<b>21,965</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263206 Other Capital grants	0	183,479	0	0	183,479	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>183,479</b>	<b>0</b>	<b>0</b>	<b>183,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>183,479</b>	<b>0</b>	<b>0</b>	<b>183,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	10,149	0	10,149	0	0	10,000	0	10,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,149</b>	<b>0</b>	<b>10,149</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,149</b>	<b>0</b>	<b>10,149</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>15,241</b>	<b>183,479</b>	<b>10,149</b>	<b>0</b>	<b>208,868</b>	<b>14,400</b>	<b>7,565</b>	<b>10,000</b>	<b>0</b>	<b>31,965</b>
<b>Total cost of Roads and Engineering</b>	<b>15,241</b>	<b>183,479</b>	<b>10,149</b>	<b>0</b>	<b>208,868</b>	<b>14,400</b>	<b>7,565</b>	<b>10,000</b>	<b>0</b>	<b>31,965</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,631</b>	<b>21,665</b>	<b>31,054</b>
Locally Raised Revenues	500	0	2,721
Urban Unconditional Grant (Non-Wage)	0	0	1,933
Urban Unconditional Grant (Wage)	30,131	21,665	26,400
<b>Development Revenues</b>	<b>2,900</b>	<b>2,897</b>	<b>2,600</b>
Urban Discretionary Development Equalization Grant	2,900	2,897	2,600
<b>Total Revenue Shares</b>	<b>33,531</b>	<b>24,563</b>	<b>33,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,131	21,665	26,400
Non Wage	500	0	4,654
<b>Development Expenditure</b>			
Domestic Development	2,900	2,897	2,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,531</b>	<b>24,563</b>	<b>33,654</b>

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



**Vote:597 Kyankwanzi District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,600	0	2,600
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098311 Infrastructure Planning</b>										
211101 General Staff Salaries	30,131	0	0	0	30,131	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	0	0	0	0	0	1,633	0	0	1,633
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,221	0	0	2,221
<b>Total Cost of Output 11</b>	<b>30,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,131</b>	<b>26,400</b>	<b>4,154</b>	<b>0</b>	<b>0</b>	<b>30,554</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,131</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>30,631</b>	<b>26,400</b>	<b>4,654</b>	<b>2,600</b>	<b>0</b>	<b>33,654</b>
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	2,900	0	2,900	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>30,131</b>	<b>500</b>	<b>2,900</b>	<b>0</b>	<b>33,531</b>	<b>26,400</b>	<b>4,654</b>	<b>2,600</b>	<b>0</b>	<b>33,654</b>
<b>Total cost of Natural Resources</b>	<b>30,131</b>	<b>500</b>	<b>2,900</b>	<b>0</b>	<b>33,531</b>	<b>26,400</b>	<b>4,654</b>	<b>2,600</b>	<b>0</b>	<b>33,654</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,037</b>	<b>7,678</b>	<b>19,812</b>
Locally Raised Revenues	800	0	875
Urban Unconditional Grant (Non-Wage)	2,500	1,875	2,500
Urban Unconditional Grant (Wage)	7,737	5,803	16,437
<b>Development Revenues</b>	<b>7,386</b>	<b>7,379</b>	<b>7,200</b>

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Urban Discretionary Development Equalization Grant	7,386	7,379	7,200
<b>Total Revenue Shares</b>	<b>18,423</b>	<b>15,057</b>	<b>27,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	7,737	5,803	16,437
Non Wage	3,300	1,875	3,375
<i>Development Expenditure</i>			
Domestic Development	7,386	7,379	7,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,423</b>	<b>15,057</b>	<b>27,012</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	7,737	0	0	0	7,737	16,437	0	0	0	16,437
221002 Workshops and Seminars	0	0	0	0	0	0	3,375	0	0	3,375
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	3,260	0	0	3,260	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,737</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>11,037</b>	<b>16,437</b>	<b>3,375</b>	<b>0</b>	<b>0</b>	<b>19,812</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,737</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>11,037</b>	<b>16,437</b>	<b>3,375</b>	<b>0</b>	<b>0</b>	<b>19,812</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	7,386	0	7,386	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	7,200	0	7,200
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,386</b>	<b>0</b>	<b>7,386</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,386</b>	<b>0</b>	<b>7,386</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>7,737</b>	<b>3,300</b>	<b>7,386</b>	<b>0</b>	<b>18,423</b>	<b>16,437</b>	<b>3,375</b>	<b>7,200</b>	<b>0</b>	<b>27,012</b>
<b>Total cost of Community Based Services</b>	<b>7,737</b>	<b>3,300</b>	<b>7,386</b>	<b>0</b>	<b>18,423</b>	<b>16,437</b>	<b>3,375</b>	<b>7,200</b>	<b>0</b>	<b>27,012</b>

**SubCounty/Town Council/Division: NTWETWE S/C****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

**Vote:597 Kyankwanzi District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	390
Locally Raised Revenues	0	0	390
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	390
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	390
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	390

**(ii) Details of Expenditures by SubProgramme, 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>										
221002 Workshops and Seminars	0	0	0	0	0	0	390	0	0	390
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	390	0	0	390
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	390	0	0	390
<b>Total cost of Commercial Services</b>	0	0	0	0	0	0	390	0	0	390
<b>Total cost of Trade, Industry and Local Development</b>	0	0	0	0	0	0	390	0	0	390

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	24,131	18,436	47,791

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District Unconditional Grant (Non-Wage)	3,390	2,542	3,517
District Unconditional Grant (Wage)	19,481	14,610	43,574
Locally Raised Revenues	1,261	1,283	700
<b>Development Revenues</b>	<b>720</b>	<b>724</b>	<b>757</b>
District Discretionary Development Equalization Grant	720	724	757
<b>Total Revenue Shares</b>	<b>24,851</b>	<b>19,160</b>	<b>48,548</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,481	14,610	43,574
Non Wage	4,651	3,825	4,217
<b>Development Expenditure</b>			
Domestic Development	720	724	757
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,851</b>	<b>19,160</b>	<b>48,548</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	19,481	0	0	0	19,481	43,574	0	0	0	43,574
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	197	0	0	197
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	505	0	0	505	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	100	0	0	100
223004 Guard and Security services	0	0	0	0	0	0	720	0	0	720
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,146	0	0	4,146	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>19,481</b>	<b>4,651</b>	<b>0</b>	<b>0</b>	<b>24,131</b>	<b>43,574</b>	<b>4,217</b>	<b>0</b>	<b>0</b>	<b>47,791</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,481</b>	<b>4,651</b>	<b>0</b>	<b>0</b>	<b>24,131</b>	<b>43,574</b>	<b>4,217</b>	<b>0</b>	<b>0</b>	<b>47,791</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	720	0	720	0	0	757	0	757
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>757</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>757</b>
<b>Total cost of District and Urban Administration</b>	<b>19,481</b>	<b>4,651</b>	<b>720</b>	<b>0</b>	<b>24,851</b>	<b>43,574</b>	<b>4,217</b>	<b>757</b>	<b>0</b>	<b>48,548</b>
<b>Total cost of Administration</b>	<b>19,481</b>	<b>4,651</b>	<b>720</b>	<b>0</b>	<b>24,851</b>	<b>43,574</b>	<b>4,217</b>	<b>757</b>	<b>0</b>	<b>48,548</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,051</b>	<b>8,528</b>	<b>11,036</b>
District Unconditional Grant (Non-Wage)	3,050	2,288	3,250
District Unconditional Grant (Wage)	7,186	5,389	7,186
Locally Raised Revenues	1,815	851	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,051</b>	<b>8,528</b>	<b>11,036</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,186	5,389	7,186
Non Wage	4,865	3,139	3,850
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,051</b>	<b>8,528</b>	<b>11,036</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	185	0	0	185
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>285</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	7,186	0	0	0	7,186
221011 Printing, Stationery, Photocopying and Binding	0	842	0	0	842	0	1,015	0	0	1,015
227001 Travel inland	0	4,023	0	0	4,023	0	775	0	0	775
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,865</b>	<b>0</b>	<b>0</b>	<b>4,865</b>	<b>7,186</b>	<b>1,790</b>	<b>0</b>	<b>0</b>	<b>8,976</b>
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	7,186	0	0	0	7,186	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	975	0	0	975
<b>Total Cost of Output 05</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,186</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>975</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,186</b>	<b>4,865</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>7,186</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>11,036</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>7,186</b>	<b>4,865</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>7,186</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>11,036</b>
<b>Total cost of Finance</b>	<b>7,186</b>	<b>4,865</b>	<b>0</b>	<b>0</b>	<b>12,051</b>	<b>7,186</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>11,036</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,445</b>	<b>5,904</b>	<b>9,138</b>
District Unconditional Grant (Non-Wage)	3,038	2,279	3,596
District Unconditional Grant (Wage)	3,744	3,408	4,944
Locally Raised Revenues	663	217	598
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,445</b>	<b>5,904</b>	<b>9,138</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	3,744	3,408	4,944
Non Wage	3,701	2,496	4,194
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,445</b>	<b>5,904</b>	<b>9,138</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	3,701	0	0	3,701	0	3,400	0	0	3,400
227001 Travel inland	0	0	0	0	0	0	794	0	0	794
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>7,445</b>	<b>4,944</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>9,138</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>7,445</b>	<b>4,944</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>9,138</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>7,445</b>	<b>4,944</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>9,138</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>7,445</b>	<b>4,944</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>9,138</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,520</b>	<b>1,127</b>	<b>1,549</b>
District Unconditional Grant (Non-Wage)	1,349	1,012	1,349
Locally Raised Revenues	171	115	200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,520</b>	<b>1,127</b>	<b>1,549</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,520	1,127	1,549
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,520</b>	<b>1,127</b>	<b>1,549</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	789	0	0	789
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>789</b>	<b>0</b>	<b>0</b>	<b>789</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	760	0	0	760
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	1,520	0	0	1,520	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>1,549</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>1,549</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>1,549</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>942</b>	<b>591</b>	<b>855</b>
District Unconditional Grant (Non-Wage)	663	497	663
Locally Raised Revenues	279	94	192
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:597 Kyankwanzi District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>942</b>	<b>591</b>	<b>855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	942	591	855
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>942</b>	<b>591</b>	<b>855</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	855	0	0	855
227001 Travel inland	0	942	0	0	942	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>942</b>	<b>0</b>	<b>0</b>	<b>942</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>942</b>	<b>0</b>	<b>0</b>	<b>942</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>942</b>	<b>0</b>	<b>0</b>	<b>942</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>
<b>Total cost of Health</b>	<b>0</b>	<b>942</b>	<b>0</b>	<b>0</b>	<b>942</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,246</b>	<b>899</b>	<b>1,066</b>
District Unconditional Grant (Non-Wage)	1,066	800	1,066
Locally Raised Revenues	180	100	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,246</b>	<b>899</b>	<b>1,066</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,246	899	1,066
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,246</b>	<b>899</b>	<b>1,066</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	1,066	0	0	1,066	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,066	0	0	1,066
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>1,066</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>1,066</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>1,066</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>1,066</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,638</b>	<b>9,617</b>	<b>452</b>
District Unconditional Grant (Non-Wage)	452	339	452
Locally Raised Revenues	9	101	0
Other Transfers from Central Government	9,177	9,177	0
<b>Development Revenues</b>	<b>24,478</b>	<b>24,641</b>	<b>25,205</b>
District Discretionary Development Equalization Grant	24,478	24,641	25,205
<b>Total Revenue Shares</b>	<b>34,116</b>	<b>34,257</b>	<b>25,657</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,638	9,617	452
<b>Development Expenditure</b>			
Domestic Development	24,478	24,641	25,205
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,116</b>	<b>34,257</b>	<b>25,657</b>

**(ii) Details of Expenditures by SubProgramme, 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>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	452	0	0	452
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>452</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>452</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263206 Other Capital grants	0	9,638	0	0	9,638	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>9,638</b>	<b>0</b>	<b>0</b>	<b>9,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,638</b>	<b>0</b>	<b>0</b>	<b>9,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	24,478	0	24,478	0	0	25,205	0	25,205
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>24,478</b>	<b>0</b>	<b>24,478</b>	<b>0</b>	<b>0</b>	<b>25,205</b>	<b>0</b>	<b>25,205</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,478</b>	<b>0</b>	<b>24,478</b>	<b>0</b>	<b>0</b>	<b>25,205</b>	<b>0</b>	<b>25,205</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,638</b>	<b>24,478</b>	<b>0</b>	<b>34,116</b>	<b>0</b>	<b>452</b>	<b>25,205</b>	<b>0</b>	<b>25,657</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,638</b>	<b>24,478</b>	<b>0</b>	<b>34,116</b>	<b>0</b>	<b>452</b>	<b>25,205</b>	<b>0</b>	<b>25,657</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>445</b>	<b>471</b>	<b>737</b>
District Unconditional Grant (Non-Wage)	349	262	437
Locally Raised Revenues	96	209	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>445</b>	<b>471</b>	<b>737</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	445	471	737
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>445</b>	<b>471</b>	<b>737</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	445	0	0	445	0	737	0	0	737
<b>Total Cost of Output 08</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>737</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>737</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>737</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>737</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,234</b>	<b>1,440</b>	<b>8,761</b>
District Unconditional Grant (Non-Wage)	1,558	1,169	1,000
District Unconditional Grant (Wage)	0	0	7,361
Locally Raised Revenues	676	271	400
<b>Development Revenues</b>	<b>11,481</b>	<b>11,314</b>	<b>11,359</b>
District Discretionary Development Equalization Grant	11,481	11,314	11,359
<b>Total Revenue Shares</b>	<b>13,715</b>	<b>12,754</b>	<b>20,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	7,361
Non Wage	2,234	1,440	1,400
<b>Development Expenditure</b>			
Domestic Development	11,481	11,314	11,359
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,715</b>	<b>12,754</b>	<b>20,120</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	7,361	0	0	0	7,361
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	2,234	0	0	2,234	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,234</b>	<b>0</b>	<b>0</b>	<b>2,234</b>	<b>7,361</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>8,761</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,234</b>	<b>0</b>	<b>0</b>	<b>2,234</b>	<b>7,361</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>8,761</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	11,481	0	11,481	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	11,359	0	11,359
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,481</b>	<b>0</b>	<b>11,481</b>	<b>0</b>	<b>0</b>	<b>11,359</b>	<b>0</b>	<b>11,359</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,481</b>	<b>0</b>	<b>11,481</b>	<b>0</b>	<b>0</b>	<b>11,359</b>	<b>0</b>	<b>11,359</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,234</b>	<b>11,481</b>	<b>0</b>	<b>13,715</b>	<b>7,361</b>	<b>1,400</b>	<b>11,359</b>	<b>0</b>	<b>20,120</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,234</b>	<b>11,481</b>	<b>0</b>	<b>13,715</b>	<b>7,361</b>	<b>1,400</b>	<b>11,359</b>	<b>0</b>	<b>20,120</b>

**SubCounty/Town Council/Division: GAYAZA S/C****Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	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>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400

**Vote:597 Kyankwanzi District****FY 2019/20**

<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>400</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</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>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,219</b>	<b>11,304</b>	<b>55,973</b>
District Unconditional Grant (Non-Wage)	4,747	3,559	5,268
District Unconditional Grant (Wage)	7,593	5,695	48,983
Locally Raised Revenues	879	2,050	1,723
<b>Development Revenues</b>	<b>829</b>	<b>553</b>	<b>854</b>
District Discretionary Development Equalization Grant	829	553	854
<b>Total Revenue Shares</b>	<b>14,048</b>	<b>11,857</b>	<b>56,827</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,593	5,695	48,983
Non Wage	5,626	5,609	6,991
<b>Development Expenditure</b>			
Domestic Development	829	553	854

**Vote:597 Kyankwanzi District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,048</b>	<b>11,857</b>	<b>56,827</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	7,593	0	0	0	7,593	48,983	0	0	0	48,983
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	50	0	0	50
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	230	0	0	230
224004 Cleaning and Sanitation	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	5,626	0	0	5,626	0	3,051	0	0	3,051
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 06</b>	<b>7,593</b>	<b>5,626</b>	<b>0</b>	<b>0</b>	<b>13,219</b>	<b>48,983</b>	<b>6,991</b>	<b>0</b>	<b>0</b>	<b>55,973</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,593</b>	<b>5,626</b>	<b>0</b>	<b>0</b>	<b>13,219</b>	<b>48,983</b>	<b>6,991</b>	<b>0</b>	<b>0</b>	<b>55,973</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	829	0	829	0	0	854	0	854
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>829</b>	<b>0</b>	<b>829</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>854</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>829</b>	<b>0</b>	<b>829</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>854</b>
<b>Total cost of District and Urban Administration</b>	<b>7,593</b>	<b>5,626</b>	<b>829</b>	<b>0</b>	<b>14,048</b>	<b>48,983</b>	<b>6,991</b>	<b>854</b>	<b>0</b>	<b>56,827</b>
<b>Total cost of Administration</b>	<b>7,593</b>	<b>5,626</b>	<b>829</b>	<b>0</b>	<b>14,048</b>	<b>48,983</b>	<b>6,991</b>	<b>854</b>	<b>0</b>	<b>56,827</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,278</b>	<b>8,393</b>	<b>9,073</b>
District Unconditional Grant (Non-Wage)	4,178	3,134	3,973
District Unconditional Grant (Wage)	5,400	4,050	5,100



**Vote:597 Kyankwanzi District****FY 2019/20**

Locally Raised Revenues	700	1,210	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>10,278</b>	<b>8,393</b>	<b>9,073</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	5,400	4,050	5,100
Non Wage	4,878	4,343	3,973
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,278</b>	<b>8,393</b>	<b>9,073</b>

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
211101 General Staff Salaries		5,400	0	0	0	5,400	0	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	0	811	0	0	811
<b>Total Cost of Output 02</b>		<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>811</b>	<b>0</b>	<b>0</b>	<b>811</b>
<b>148103 Budgeting and Planning Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	200	0	0	200
227001 Travel inland		0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>148104 LG Expenditure management Services</b>											
211101 General Staff Salaries		0	0	0	0	0	5,100	0	0	0	5,100
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	700	0	0	700	0	200	0	0	200
227001 Travel inland		0	4,178	0	0	4,178	0	600	0	0	600
<b>Total Cost of Output 04</b>		<b>0</b>	<b>4,878</b>	<b>0</b>	<b>0</b>	<b>4,878</b>	<b>5,100</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>6,300</b>

**Vote:597 Kyankwanzi District****FY 2019/20****148105 LG Accounting Services**

227001 Travel inland	0	0	0	0	0	0	1,162	0	0	1,162
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,162</b>	<b>0</b>	<b>0</b>	<b>1,162</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,400</b>	<b>4,878</b>	<b>0</b>	<b>0</b>	<b>10,278</b>	<b>5,100</b>	<b>3,973</b>	<b>0</b>	<b>0</b>	<b>9,073</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>5,400</b>	<b>4,878</b>	<b>0</b>	<b>0</b>	<b>10,278</b>	<b>5,100</b>	<b>3,973</b>	<b>0</b>	<b>0</b>	<b>9,073</b>
<b>Total cost of Finance</b>	<b>5,400</b>	<b>4,878</b>	<b>0</b>	<b>0</b>	<b>10,278</b>	<b>5,100</b>	<b>3,973</b>	<b>0</b>	<b>0</b>	<b>9,073</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,522</b>	<b>6,910</b>	<b>9,744</b>
District Unconditional Grant (Non-Wage)	4,313	3,235	4,240
District Unconditional Grant (Wage)	3,744	3,408	4,944
Locally Raised Revenues	465	267	560
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,522</b>	<b>6,910</b>	<b>9,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	3,408	4,944
Non Wage	4,778	3,502	4,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,522</b>	<b>6,910</b>	<b>9,744</b>

**(ii) Details of Expenditures by SubProgramme, 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										
211101 General Staff Salaries	3,744	0	0	0	3,744	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	4,778	0	0	4,778	0	4,560	0	0	4,560

**138201 LG Council Administration services**

**Vote:597 Kyankwanzi District****FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	240	0	0	240
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>4,778</b>	<b>0</b>	<b>0</b>	<b>8,522</b>	<b>4,944</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>9,744</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>4,778</b>	<b>0</b>	<b>0</b>	<b>8,522</b>	<b>4,944</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>9,744</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>4,778</b>	<b>0</b>	<b>0</b>	<b>8,522</b>	<b>4,944</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>9,744</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>4,778</b>	<b>0</b>	<b>0</b>	<b>8,522</b>	<b>4,944</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>9,744</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>600</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	800	600	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>600</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	600	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>600</b>	<b>500</b>

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

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

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Vote:597 Kyankwanzi District****FY 2019/20****018206 Agriculture statistics and information**

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>700</b>	<b>619</b>
District Unconditional Grant (Non-Wage)	900	675	619
Locally Raised Revenues	100	25	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>700</b>	<b>619</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	700	619
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>700</b>	<b>619</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	619	0	0	619

**Vote:597 Kyankwanzi District****FY 2019/20**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>619</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>619</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>619</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>619</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>525</b>	<b>771</b>
District Unconditional Grant (Non-Wage)	700	525	771
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>525</b>	<b>771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	525	771
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>525</b>	<b>771</b>

**(ii) Details of Expenditures by SubProgramme, 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>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>

**078102 Primary Teaching Services**

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	771	0	0	771
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>771</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>771</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>771</b>
<b>Total cost of Education</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>771</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,387</b>	<b>9,387</b>	<b>0</b>
Other Transfers from Central Government	9,387	9,387	0
<b>Development Revenues</b>	<b>28,203</b>	<b>27,666</b>	<b>28,420</b>
District Discretionary Development Equalization Grant	28,203	27,666	28,420
<b>Total Revenue Shares</b>	<b>37,590</b>	<b>37,053</b>	<b>28,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,387	9,387	0
<b>Development Expenditure</b>			
Domestic Development	28,203	27,666	28,420
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,590</b>	<b>37,053</b>	<b>28,420</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048157 Bottle necks Clearance on Community Access Roads**

263206 Other Capital grants	0	9,387	0	0	9,387	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>9,387</b>	<b>0</b>	<b>0</b>	<b>9,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,387</b>	<b>0</b>	<b>0</b>	<b>9,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	28,203	0	28,203	0	0	28,420	0	28,420
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>28,203</b>	<b>0</b>	<b>28,203</b>	<b>0</b>	<b>0</b>	<b>28,420</b>	<b>0</b>	<b>28,420</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,203</b>	<b>0</b>	<b>28,203</b>	<b>0</b>	<b>0</b>	<b>28,420</b>	<b>0</b>	<b>28,420</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,387</b>	<b>28,203</b>	<b>0</b>	<b>37,590</b>	<b>0</b>	<b>0</b>	<b>28,420</b>	<b>0</b>	<b>28,420</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,387</b>	<b>28,203</b>	<b>0</b>	<b>37,590</b>	<b>0</b>	<b>0</b>	<b>28,420</b>	<b>0</b>	<b>28,420</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>406</b>	<b>247</b>	<b>338</b>
District Unconditional Grant (Non-Wage)	300	220	338
Locally Raised Revenues	106	27	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>406</b>	<b>247</b>	<b>338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	406	247	338
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:597 Kyankwanzi District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>406</b>	<b>247</b>	<b>338</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	406	0	0	406	0	338	0	0	338
<b>Total Cost of Output 08</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>338</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>338</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>338</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>338</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,266</b>	<b>6,058</b>	<b>8,611</b>
District Unconditional Grant (Non-Wage)	800	583	1,050
District Unconditional Grant (Wage)	7,216	5,412	7,361
Locally Raised Revenues	250	63	200
<b>Development Revenues</b>	<b>12,443</b>	<b>8,930</b>	<b>12,807</b>
District Discretionary Development Equalization Grant	12,443	8,930	12,807
<b>Total Revenue Shares</b>	<b>20,709</b>	<b>14,987</b>	<b>21,419</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,216	5,412	7,361
Non Wage	1,050	646	1,250
<b>Development Expenditure</b>			
Domestic Development	12,443	8,930	12,807
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,709</b>	<b>14,987</b>	<b>21,419</b>



**Vote:597 Kyankwanzi District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>											
211101 General Staff Salaries		7,216	0	0	0	7,216	7,361	0	0	0	7,361
221002 Workshops and Seminars		0	0	0	0	0	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding		0	60	0	0	60	0	0	0	0	0
227001 Travel inland		0	990	0	0	990	0	0	0	0	0
<b>Total Cost of Output 17</b>		<b>7,216</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>8,266</b>	<b>7,361</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>8,611</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>7,216</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>8,266</b>	<b>7,361</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>8,611</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings		0	0	12,443	0	12,443	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	12,807	0	12,807
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>12,443</b>	<b>0</b>	<b>12,443</b>	<b>0</b>	<b>0</b>	<b>12,807</b>	<b>0</b>	<b>12,807</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>12,443</b>	<b>0</b>	<b>12,443</b>	<b>0</b>	<b>0</b>	<b>12,807</b>	<b>0</b>	<b>12,807</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>7,216</b>	<b>1,050</b>	<b>12,443</b>	<b>0</b>	<b>20,709</b>	<b>7,361</b>	<b>1,250</b>	<b>12,807</b>	<b>0</b>	<b>21,419</b>
<b>Total cost of Community Based Services</b>		<b>7,216</b>	<b>1,050</b>	<b>12,443</b>	<b>0</b>	<b>20,709</b>	<b>7,361</b>	<b>1,250</b>	<b>12,807</b>	<b>0</b>	<b>21,419</b>

**SubCounty/Town Council/Division: WATTUBA S/C****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,262</b>
District Unconditional Grant (Non-Wage)	0	0	1,062
Locally Raised Revenues	0	0	200
<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>1,262</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,262
<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>1,262</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,262	0	0	1,262
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>1,262</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>1,262</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>1,262</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>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>1,262</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>25,730</b>	<b>17,417</b>	<b>70,251</b>
District Unconditional Grant (Non-Wage)	3,233	2,424	3,200
District Unconditional Grant (Wage)	19,481	14,610	65,234
Locally Raised Revenues	3,017	383	1,817
<i>Development Revenues</i>	<b>836</b>	<b>839</b>	<b>872</b>
District Discretionary Development Equalization Grant	836	839	872
<b>Total Revenue Shares</b>	<b>26,566</b>	<b>18,256</b>	<b>71,123</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	19,481	14,610	65,234
Non Wage	6,250	2,807	5,017
<i>Development Expenditure</i>			
Domestic Development	836	834	872
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,566</b>	<b>18,251</b>	<b>71,123</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	19,481	0	0	0	19,481	65,234	0	0	0	65,234
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	478	0	0	478
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	501	0	0	501	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	650	0	0	650
227001 Travel inland	0	5,749	0	0	5,749	0	1,297	0	0	1,297
228002 Maintenance - Vehicles	0	0	0	0	0	0	392	0	0	392
<b>Total Cost of Output 06</b>	<b>19,481</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>25,730</b>	<b>65,234</b>	<b>5,017</b>	<b>0</b>	<b>0</b>	<b>70,251</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,481</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>25,730</b>	<b>65,234</b>	<b>5,017</b>	<b>0</b>	<b>0</b>	<b>70,251</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	836	0	836	0	0	872	0	872
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>836</b>	<b>0</b>	<b>836</b>	<b>0</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>872</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>836</b>	<b>0</b>	<b>836</b>	<b>0</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>872</b>
<b>Total cost of District and Urban Administration</b>	<b>19,481</b>	<b>6,250</b>	<b>836</b>	<b>0</b>	<b>26,566</b>	<b>65,234</b>	<b>5,017</b>	<b>872</b>	<b>0</b>	<b>71,123</b>
<b>Total cost of Administration</b>	<b>19,481</b>	<b>6,250</b>	<b>836</b>	<b>0</b>	<b>26,566</b>	<b>65,234</b>	<b>5,017</b>	<b>872</b>	<b>0</b>	<b>71,123</b>

**Workplan : Finance**

**Vote:597 Kyankwanzi District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,766</b>	<b>7,551</b>	<b>11,425</b>
District Unconditional Grant (Non-Wage)	3,661	2,738	3,885
District Unconditional Grant (Wage)	5,665	4,249	5,100
Locally Raised Revenues	2,440	565	2,440
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,766</b>	<b>7,551</b>	<b>11,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,665	4,249	5,100
Non Wage	6,101	3,302	6,325
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,766</b>	<b>7,551</b>	<b>11,425</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	5,665	0	0	0	5,665	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,524	0	0	2,524
<b>Total Cost of Output 02</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>2,524</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	325	0	0	325
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325</b>	<b>0</b>	<b>0</b>	<b>1,325</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	5,100	0	0	0	5,100

**Vote:597 Kyankwanzi District****FY 2019/20**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,433	0	0	1,433	0	400	0	0	400
227001 Travel inland	0	4,668	0	0	4,668	0	400	0	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,101</b>	<b>0</b>	<b>0</b>	<b>6,101</b>	<b>5,100</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	376	0	0	376
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,176</b>	<b>0</b>	<b>0</b>	<b>1,176</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,665</b>	<b>6,101</b>	<b>0</b>	<b>0</b>	<b>11,766</b>	<b>5,100</b>	<b>6,325</b>	<b>0</b>	<b>0</b>	<b>11,425</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>5,665</b>	<b>6,101</b>	<b>0</b>	<b>0</b>	<b>11,766</b>	<b>5,100</b>	<b>6,325</b>	<b>0</b>	<b>0</b>	<b>11,425</b>
<b>Total cost of Finance</b>	<b>5,665</b>	<b>6,101</b>	<b>0</b>	<b>0</b>	<b>11,766</b>	<b>5,100</b>	<b>6,325</b>	<b>0</b>	<b>0</b>	<b>11,425</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,684</b>	<b>8,260</b>	<b>11,524</b>
District Unconditional Grant (Non-Wage)	5,780	4,335	5,780
District Unconditional Grant (Wage)	3,744	3,408	4,944
Locally Raised Revenues	160	517	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,684</b>	<b>8,260</b>	<b>11,524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	3,408	4,944
Non Wage	5,940	4,852	6,580
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,684</b>	<b>8,260</b>	<b>11,524</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	5,940	0	0	5,940	0	5,780	0	0	5,780
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>9,684</b>	<b>4,944</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>11,524</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>9,684</b>	<b>4,944</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>11,524</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>9,684</b>	<b>4,944</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>11,524</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>9,684</b>	<b>4,944</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>11,524</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>707</b>	<b>528</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	707	528	600
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>707</b>	<b>528</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	707	528	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>707</b>	<b>528</b>	<b>1,000</b>

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

## Vote:597 Kyankwanzi District

FY 2019/20

## 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
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	707	0	0	707	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	200	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>575</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	500	375	500
Locally Raised Revenues	100	200	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>575</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	575	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>575</b>	<b>1,100</b>

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



**Vote:597 Kyankwanzi District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,972</b>	<b>9,972</b>	<b>0</b>
Other Transfers from Central Government	9,972	9,972	0
<b>Development Revenues</b>	<b>28,412</b>	<b>28,533</b>	<b>29,027</b>
District Discretionary Development Equalization Grant	28,412	28,533	29,027
<b>Total Revenue Shares</b>	<b>38,384</b>	<b>38,505</b>	<b>29,027</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,972	9,972	0
<i>Development Expenditure</i>			
Domestic Development	28,412	28,533	29,027
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,384</b>	<b>38,505</b>	<b>29,027</b>

**(ii) Details of Expenditures by SubProgramme, 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>
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263206 Other Capital grants		0	9,972	0	0	9,972	0	0	0	0	0
<b>Total Cost of Output 57</b>		0	9,972	0	0	9,972	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>		0	9,972	0	0	9,972	0	0	0	0	0
03 Capital Purchases											
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	28,412	0	28,412	0	0	29,027	0	29,027
<b>Total Cost of Output 80</b>		0	0	28,412	0	28,412	0	0	29,027	0	29,027
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	28,412	0	28,412	0	0	29,027	0	29,027
<b>Total cost of District, Urban and Community Access Roads</b>		0	9,972	28,412	0	38,384	0	0	29,027	0	29,027
<b>Total cost of Roads and Engineering</b>		0	9,972	28,412	0	38,384	0	0	29,027	0	29,027

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,977</b>	<b>1,483</b>	<b>2,477</b>
District Unconditional Grant (Non-Wage)	1,977	1,483	1,977
Locally Raised Revenues	0	0	500

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,977</b>	<b>1,483</b>	<b>2,477</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,977	1,483	2,477
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,977</b>	<b>1,483</b>	<b>2,477</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	1,477	0	0	1,477	0	1,977	0	0	1,977
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,477</b>	<b>0</b>	<b>0</b>	<b>1,477</b>	<b>0</b>	<b>1,977</b>	<b>0</b>	<b>0</b>	<b>1,977</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,977</b>	<b>0</b>	<b>0</b>	<b>1,977</b>	<b>0</b>	<b>2,477</b>	<b>0</b>	<b>0</b>	<b>2,477</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,977</b>	<b>0</b>	<b>0</b>	<b>1,977</b>	<b>0</b>	<b>2,477</b>	<b>0</b>	<b>0</b>	<b>2,477</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,977</b>	<b>0</b>	<b>0</b>	<b>1,977</b>	<b>0</b>	<b>2,477</b>	<b>0</b>	<b>0</b>	<b>2,477</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,444</b>	<b>4,758</b>	<b>8,729</b>
District Unconditional Grant (Non-Wage)	1,184	888	0
District Unconditional Grant (Wage)	5,160	3,870	7,361
Locally Raised Revenues	100	0	1,368

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<i>Development Revenues</i>	<b>13,026</b>	<b>8,565</b>	<b>13,082</b>
District Discretionary Development Equalization Grant	13,026	8,565	13,082
<b>Total Revenue Shares</b>	<b>19,470</b>	<b>13,323</b>	<b>21,811</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	5,160	3,870	7,361
Non Wage	1,284	888	1,368
<i>Development Expenditure</i>			
Domestic Development	13,026	8,565	13,082
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,470</b>	<b>13,323</b>	<b>21,811</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	5,160	0	0	0	<b>5,160</b>	7,361	0	0	0	<b>7,361</b>
221002 Workshops and Seminars	0	0	0	0	<b>0</b>	0	1,368	0	0	<b>1,368</b>
227001 Travel inland	0	1,284	0	0	<b>1,284</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 17</b>	<b>5,160</b>	<b>1,284</b>	<b>0</b>	<b>0</b>	<b>6,444</b>	<b>7,361</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>8,729</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,160</b>	<b>1,284</b>	<b>0</b>	<b>0</b>	<b>6,444</b>	<b>7,361</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>8,729</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	13,026	0	<b>13,026</b>	0	0	0	0	<b>0</b>
312301 Cultivated Assets	0	0	0	0	<b>0</b>	0	0	13,082	0	<b>13,082</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,026</b>	<b>0</b>	<b>13,026</b>	<b>0</b>	<b>0</b>	<b>13,082</b>	<b>0</b>	<b>13,082</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,026</b>	<b>0</b>	<b>13,026</b>	<b>0</b>	<b>0</b>	<b>13,082</b>	<b>0</b>	<b>13,082</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>5,160</b>	<b>1,284</b>	<b>13,026</b>	<b>0</b>	<b>19,470</b>	<b>7,361</b>	<b>1,368</b>	<b>13,082</b>	<b>0</b>	<b>21,811</b>
<b>Total cost of Community Based Services</b>	<b>5,160</b>	<b>1,284</b>	<b>13,026</b>	<b>0</b>	<b>19,470</b>	<b>7,361</b>	<b>1,368</b>	<b>13,082</b>	<b>0</b>	<b>21,811</b>

**SubCounty/Town Council/Division: BANANYWA S/C****Workplan : Trade, Industry and Local Development**

**Vote:597 Kyankwanzi District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>562</b>
District Unconditional Grant (Non-Wage)	0	0	562
<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>562</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	562
<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>562</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial 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.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	562	0	0	562
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>562</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>562</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>562</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>0</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>562</b>

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

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

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<b>Recurrent Revenues</b>	<b>29,967</b>	<b>20,518</b>	<b>59,509</b>
District Unconditional Grant (Non-Wage)	8,902	6,677	9,086
District Unconditional Grant (Wage)	15,766	11,825	48,993
Locally Raised Revenues	5,299	2,017	1,430
<b>Development Revenues</b>	<b>1,171</b>	<b>1,169</b>	<b>1,171</b>
District Discretionary Development Equalization Grant	1,171	1,169	1,171
<b>Total Revenue Shares</b>	<b>31,138</b>	<b>21,688</b>	<b>60,680</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	15,766	11,825	48,993
Non Wage	14,201	8,694	10,516
<b>Development Expenditure</b>			
Domestic Development	1,171	1,169	1,171
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,138</b>	<b>21,688</b>	<b>60,680</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	15,766	0	0	0	15,766	48,993	0	0	0	48,993
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,499	0	0	1,499	0	930	0	0	930
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	12,702	0	0	12,702	0	4,086	0	0	4,086
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>15,766</b>	<b>14,201</b>	<b>0</b>	<b>0</b>	<b>29,967</b>	<b>48,993</b>	<b>10,516</b>	<b>0</b>	<b>0</b>	<b>59,509</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,766</b>	<b>14,201</b>	<b>0</b>	<b>0</b>	<b>29,967</b>	<b>48,993</b>	<b>10,516</b>	<b>0</b>	<b>0</b>	<b>59,509</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,171	0	1,171	0	0	1,171	0	1,171
<b>Total Cost of Output 72</b>	0	0	1,171	0	1,171	0	0	1,171	0	1,171
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,171	0	1,171	0	0	1,171	0	1,171
<b>Total cost of District and Urban Administration</b>	15,766	14,201	1,171	0	31,138	48,993	10,516	1,171	0	60,680
<b>Total cost of Administration</b>	15,766	14,201	1,171	0	31,138	48,993	10,516	1,171	0	60,680

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,804</b>	<b>9,124</b>	<b>13,645</b>
District Unconditional Grant (Non-Wage)	5,314	3,986	5,123
District Unconditional Grant (Wage)	5,400	4,320	5,722
Locally Raised Revenues	1,090	818	2,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,804</b>	<b>9,124</b>	<b>13,645</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,400	4,320	5,722
Non Wage	6,404	4,804	7,923
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,804</b>	<b>9,124</b>	<b>13,645</b>

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

## Vote:597 Kyankwanzi District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	5,400	0	0	0	5,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
<b>Total Cost of Output 02</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	5,722	0	0	0	5,722
221011 Printing, Stationery, Photocopying and Binding	0	842	0	0	842	0	1,550	0	0	1,550
227001 Travel inland	0	5,562	0	0	5,562	0	573	0	0	573
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,404</b>	<b>0</b>	<b>0</b>	<b>6,404</b>	<b>5,722</b>	<b>2,123</b>	<b>0</b>	<b>0</b>	<b>7,845</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,400</b>	<b>6,404</b>	<b>0</b>	<b>0</b>	<b>11,804</b>	<b>5,722</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>13,645</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>5,400</b>	<b>6,404</b>	<b>0</b>	<b>0</b>	<b>11,804</b>	<b>5,722</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>13,645</b>
<b>Total cost of Finance</b>	<b>5,400</b>	<b>6,404</b>	<b>0</b>	<b>0</b>	<b>11,804</b>	<b>5,722</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>13,645</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,764</b>	<b>6,640</b>	<b>11,354</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	4,180
District Unconditional Grant (Wage)	3,744	3,408	4,944
Locally Raised Revenues	1,020	232	2,230
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,764</b>	<b>6,640</b>	<b>11,354</b>



**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	3,744	3,408	4,944
Non Wage	5,020	3,232	6,410
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,764</b>	<b>6,640</b>	<b>11,354</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	5,020	0	0	5,020	0	5,370	0	0	5,370
227001 Travel inland	0	0	0	0	0	0	1,040	0	0	1,040
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>8,764</b>	<b>4,944</b>	<b>6,410</b>	<b>0</b>	<b>0</b>	<b>11,354</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>8,764</b>	<b>4,944</b>	<b>6,410</b>	<b>0</b>	<b>0</b>	<b>11,354</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>8,764</b>	<b>4,944</b>	<b>6,410</b>	<b>0</b>	<b>0</b>	<b>11,354</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>8,764</b>	<b>4,944</b>	<b>6,410</b>	<b>0</b>	<b>0</b>	<b>11,354</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,441</b>	<b>866</b>	<b>1,930</b>
District Unconditional Grant (Non-Wage)	1,154	866	930
Locally Raised Revenues	287	0	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,441</b>	<b>866</b>	<b>1,930</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,441	866	1,930
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,441</b>	<b>866</b>	<b>1,930</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	965	0	0	965
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>965</b>
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	965	0	0	965
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>965</b>
018206 Agriculture statistics and information										
227001 Travel inland	0	1,441	0	0	1,441	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,347</b>	<b>860</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	747	560	800
Locally Raised Revenues	600	300	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>1,347</b>	<b>860</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,347	860	1,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,347</b>	<b>860</b>	<b>1,800</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	1,347	0	0	1,347	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>0</b>	<b>1,347</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,200</b>	<b>525</b>	<b>2,449</b>
District Unconditional Grant (Non-Wage)	700	525	1,700
Locally Raised Revenues	500	0	749
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>525</b>	<b>2,449</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	525	2,449
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>525</b>	<b>2,449</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,449	0	0	2,449
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,449</b>	<b>0</b>	<b>0</b>	<b>2,449</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,449</b>	<b>0</b>	<b>0</b>	<b>2,449</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,449</b>	<b>0</b>	<b>0</b>	<b>2,449</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,449</b>	<b>0</b>	<b>0</b>	<b>2,449</b>

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

# Vote:597 Kyankwanzi District

## FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,500</b>	<b>9,500</b>	<b>0</b>
Other Transfers from Central Government	9,500	9,500	0
<b>Development Revenues</b>	<b>39,799</b>	<b>39,818</b>	<b>40,588</b>
District Discretionary Development Equalization Grant	39,799	39,818	40,588
<b>Total Revenue Shares</b>	<b>49,299</b>	<b>49,318</b>	<b>40,588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,500	9,500	0
<b>Development Expenditure</b>			
Domestic Development	39,799	39,000	40,588
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,299</b>	<b>48,500</b>	<b>40,588</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263206 Other Capital grants	0	9,500	0	0	9,500	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	39,799	0	39,799	0	0	40,588	0	40,588
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>39,799</b>	<b>0</b>	<b>39,799</b>	<b>0</b>	<b>0</b>	<b>40,588</b>	<b>0</b>	<b>40,588</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,799</b>	<b>0</b>	<b>39,799</b>	<b>0</b>	<b>0</b>	<b>40,588</b>	<b>0</b>	<b>40,588</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,500</b>	<b>39,799</b>	<b>0</b>	<b>49,299</b>	<b>0</b>	<b>0</b>	<b>40,588</b>	<b>0</b>	<b>40,588</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,500</b>	<b>39,799</b>	<b>0</b>	<b>49,299</b>	<b>0</b>	<b>0</b>	<b>40,588</b>	<b>0</b>	<b>40,588</b>

**Vote:597 Kyankwanzi District****FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,015</b>	<b>452</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	602	452	700
Locally Raised Revenues	413	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,015</b>	<b>452</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,015	452	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,015</b>	<b>452</b>	<b>1,200</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,015	0	0	1,015	0	1,200	0	0	1,200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,238</b>	<b>7,270</b>	<b>8,261</b>
District Unconditional Grant (Non-Wage)	1,800	1,350	700
District Unconditional Grant (Wage)	7,738	5,804	7,361
Locally Raised Revenues	700	117	200
<b>Development Revenues</b>	<b>17,559</b>	<b>17,541</b>	<b>17,559</b>
District Discretionary Development Equalization Grant	17,559	17,541	17,559
<b>Total Revenue Shares</b>	<b>27,797</b>	<b>24,811</b>	<b>25,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,738	5,804	7,361
Non Wage	2,500	1,467	900
<b>Development Expenditure</b>			
Domestic Development	17,559	17,536	17,559
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,797</b>	<b>24,806</b>	<b>25,820</b>

**(ii) Details of Expenditures by SubProgramme, 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>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	7,738	0	0	0	7,738	7,361	0	0	0	7,361
221011 Printing, Stationery, Photocopying and Binding	0	130	0	0	130	0	0	0	0	0
227001 Travel inland	0	2,370	0	0	2,370	0	900	0	0	900
<b>Total Cost of Output 17</b>	<b>7,738</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>10,238</b>	<b>7,361</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>8,261</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,738</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>10,238</b>	<b>7,361</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>8,261</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	17,559	0	17,559	0	0	0	0	0

**Vote:597 Kyankwanzi District****FY 2019/20**

312301 Cultivated Assets	0	0	0	0	0	0	0	17,559	0	17,559
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,559</b>	<b>0</b>	<b>17,559</b>	<b>0</b>	<b>0</b>	<b>17,559</b>	<b>0</b>	<b>17,559</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,559</b>	<b>0</b>	<b>17,559</b>	<b>0</b>	<b>0</b>	<b>17,559</b>	<b>0</b>	<b>17,559</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>7,738</b>	<b>2,500</b>	<b>17,559</b>	<b>0</b>	<b>27,797</b>	<b>7,361</b>	<b>900</b>	<b>17,559</b>	<b>0</b>	<b>25,820</b>
<b>Total cost of Community Based Services</b>	<b>7,738</b>	<b>2,500</b>	<b>17,559</b>	<b>0</b>	<b>27,797</b>	<b>7,361</b>	<b>900</b>	<b>17,559</b>	<b>0</b>	<b>25,820</b>

**SubCounty/Town Council/Division: BUTEMBA S/C****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	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>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<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>400</b>

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



**Vote:597 Kyankwanzi District****FY 2019/20****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</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>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,328</b>	<b>16,322</b>	<b>65,746</b>
District Unconditional Grant (Non-Wage)	4,154	3,090	4,095
District Unconditional Grant (Wage)	15,766	11,825	58,453
Locally Raised Revenues	3,408	1,408	3,199
<b>Development Revenues</b>	<b>787</b>	<b>802</b>	<b>812</b>
District Discretionary Development Equalization Grant	787	802	812
<b>Total Revenue Shares</b>	<b>24,115</b>	<b>17,124</b>	<b>66,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,766	11,825	58,453
Non Wage	7,562	4,497	7,293
<b>Development Expenditure</b>			
Domestic Development	787	797	812
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,115</b>	<b>17,119</b>	<b>66,559</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211101 General Staff Salaries	15,766	0	0	0	15,766	58,453	0	0	0	58,453
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	422	0	0	422	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
223004 Guard and Security services	0	0	0	0	0	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,560	0	0	1,560
227001 Travel inland	0	7,140	0	0	7,140	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	773	0	0	773
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 06</b>	<b>15,766</b>	<b>7,562</b>	<b>0</b>	<b>0</b>	<b>23,328</b>	<b>58,453</b>	<b>6,793</b>	<b>0</b>	<b>0</b>	<b>65,246</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,766</b>	<b>7,562</b>	<b>0</b>	<b>0</b>	<b>23,328</b>	<b>58,453</b>	<b>6,793</b>	<b>0</b>	<b>0</b>	<b>65,246</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	787	0	787	0	0	812	0	812
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>812</b>	<b>0</b>	<b>812</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>812</b>	<b>0</b>	<b>812</b>
<b>Total cost of District and Urban Administration</b>	<b>15,766</b>	<b>7,562</b>	<b>787</b>	<b>0</b>	<b>24,115</b>	<b>58,453</b>	<b>6,793</b>	<b>812</b>	<b>0</b>	<b>66,059</b>
<b>Total cost of Administration</b>	<b>15,766</b>	<b>7,562</b>	<b>787</b>	<b>0</b>	<b>24,115</b>	<b>58,453</b>	<b>6,793</b>	<b>812</b>	<b>0</b>	<b>66,059</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,715</b>	<b>7,286</b>	<b>4,050</b>
District Unconditional Grant (Non-Wage)	4,050	3,038	4,050

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District Unconditional Grant (Wage)	5,665	4,249	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>9,715</b>	<b>7,286</b>	<b>4,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	5,665	4,249	0
Non Wage	4,050	3,038	4,050
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,715</b>	<b>7,286</b>	<b>4,050</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	323	0	0	323
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,623</b>	<b>0</b>	<b>0</b>	<b>1,623</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	4,050	0	0	4,050	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	5,665	0	0	0	5,665	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100

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227001 Travel inland	0	0	0	0	0	0	627	0	0	627
<b>Total Cost of Output 05</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>727</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,665</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>9,715</b>	<b>0</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>3,550</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>5,665</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>9,715</b>	<b>0</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>3,550</b>
<b>Total cost of Finance</b>	<b>5,665</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>9,715</b>	<b>0</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>3,550</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,967</b>	<b>7,325</b>	<b>10,167</b>
District Unconditional Grant (Non-Wage)	5,223	3,917	5,223
District Unconditional Grant (Wage)	3,744	3,408	4,944
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,967</b>	<b>7,325</b>	<b>10,167</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	3,408	4,944
Non Wage	5,223	3,917	5,223
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,967</b>	<b>7,325</b>	<b>10,167</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	5,223	0	0	5,223	0	4,300	0	0	4,300

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227001 Travel inland	0	0	0	0	0	0	923	0	0	923
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>5,223</b>	<b>0</b>	<b>0</b>	<b>8,967</b>	<b>4,944</b>	<b>5,223</b>	<b>0</b>	<b>0</b>	<b>10,167</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>5,223</b>	<b>0</b>	<b>0</b>	<b>8,967</b>	<b>4,944</b>	<b>5,223</b>	<b>0</b>	<b>0</b>	<b>10,167</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>5,223</b>	<b>0</b>	<b>0</b>	<b>8,967</b>	<b>4,944</b>	<b>5,223</b>	<b>0</b>	<b>0</b>	<b>10,167</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>5,223</b>	<b>0</b>	<b>0</b>	<b>8,967</b>	<b>4,944</b>	<b>5,223</b>	<b>0</b>	<b>0</b>	<b>10,167</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>150</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	200	150	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>150</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	150	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>150</b>	<b>800</b>

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

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

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Vote:597 Kyankwanzi District****FY 2019/20****018206 Agriculture statistics and information**

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>750</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	1,000	750	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>750</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	750	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>750</b>	<b>800</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>375</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	500	375	800
<b>Development Revenues</b>	<b>850</b>	<b>283</b>	<b>0</b>
District Discretionary Development Equalization Grant	850	283	0
<b>Total Revenue Shares</b>	<b>1,350</b>	<b>658</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	375	800
<b>Development Expenditure</b>			
Domestic Development	850	283	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,350</b>	<b>658</b>	<b>800</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	500	0	0	500	0	0	0	0	0
<b>03 Capital Purchases</b>	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

**078175 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	850	0	850	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	850	0	850	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	850	0	850	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	500	850	0	1,350	0	0	0	0	0

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	400	0	0	400
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	0	0	0	0	0	400	0	0	400
<b>Total cost of Education</b>	0	500	850	0	1,350	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	9,308	9,308	0
Other Transfers from Central Government	9,308	9,308	0
<b>Development Revenues</b>	25,903	27,538	27,030



**Vote:597 Kyankwanzi District****FY 2019/20**

District Discretionary Development Equalization Grant	25,903	27,538	27,030
<b>Total Revenue Shares</b>	<b>35,211</b>	<b>36,846</b>	<b>27,030</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,308	9,308	0
<i>Development Expenditure</i>			
Domestic Development	25,903	27,538	27,030
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,211</b>	<b>36,846</b>	<b>27,030</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263106 Other Current grants	0	9,308	0	0	9,308	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	25,903	0	25,903	0	0	27,030	0	27,030
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>25,903</b>	<b>0</b>	<b>25,903</b>	<b>0</b>	<b>0</b>	<b>27,030</b>	<b>0</b>	<b>27,030</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,903</b>	<b>0</b>	<b>25,903</b>	<b>0</b>	<b>0</b>	<b>27,030</b>	<b>0</b>	<b>27,030</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,308</b>	<b>25,903</b>	<b>0</b>	<b>35,211</b>	<b>0</b>	<b>0</b>	<b>27,030</b>	<b>0</b>	<b>27,030</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,308</b>	<b>25,903</b>	<b>0</b>	<b>35,211</b>	<b>0</b>	<b>0</b>	<b>27,030</b>	<b>0</b>	<b>27,030</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,300	739	300

**Vote:597 Kyankwanzi District****FY 2019/20**

District Unconditional Grant (Non-Wage)	800	600	0
Locally Raised Revenues	500	139	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>739</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	739	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>739</b>	<b>300</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
221002 Workshops and Seminars	0	300	0	0	300	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>098310 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 10</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>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,847</b>	<b>4,184</b>	<b>8,161</b>
District Unconditional Grant (Non-Wage)	0	0	200

**Vote:597 Kyankwanzi District****FY 2019/20**

District Unconditional Grant (Wage)	7,737	3,869	7,361
Locally Raised Revenues	1,110	316	600
<b>Development Revenues</b>	<b>11,803</b>	<b>12,453</b>	<b>12,181</b>
District Discretionary Development Equalization Grant	11,803	12,453	12,181
<b>Total Revenue Shares</b>	<b>20,650</b>	<b>16,637</b>	<b>20,342</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,737	3,869	7,361
Non Wage	1,110	316	800
<b>Development Expenditure</b>			
Domestic Development	11,803	12,453	12,181
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,650</b>	<b>16,637</b>	<b>20,342</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	7,737	0	0	0	7,737	7,361	0	0	0	7,361
227001 Travel inland	0	1,110	0	0	1,110	0	800	0	0	800
<b>Total Cost of Output 17</b>	<b>7,737</b>	<b>1,110</b>	<b>0</b>	<b>0</b>	<b>8,847</b>	<b>7,361</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>8,161</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,737</b>	<b>1,110</b>	<b>0</b>	<b>0</b>	<b>8,847</b>	<b>7,361</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>8,161</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	11,803	0	11,803	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	12,181	0	12,181
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,803</b>	<b>0</b>	<b>11,803</b>	<b>0</b>	<b>0</b>	<b>12,181</b>	<b>0</b>	<b>12,181</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,803</b>	<b>0</b>	<b>11,803</b>	<b>0</b>	<b>0</b>	<b>12,181</b>	<b>0</b>	<b>12,181</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>7,737</b>	<b>1,110</b>	<b>11,803</b>	<b>0</b>	<b>20,650</b>	<b>7,361</b>	<b>800</b>	<b>12,181</b>	<b>0</b>	<b>20,342</b>
<b>Total cost of Community Based Services</b>	<b>7,737</b>	<b>1,110</b>	<b>11,803</b>	<b>0</b>	<b>20,650</b>	<b>7,361</b>	<b>800</b>	<b>12,181</b>	<b>0</b>	<b>20,342</b>

**SubCounty/Town Council/Division: NTWETWE T.C****Workplan : Internal Audit**

## Vote:597 Kyankwanzi District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,576</b>	<b>8,634</b>	<b>1,592</b>
Locally Raised Revenues	500	327	400
Urban Unconditional Grant (Non-Wage)	1,492	1,119	1,192
Urban Unconditional Grant (Wage)	9,584	7,188	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,576</b>	<b>8,634</b>	<b>1,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	7,188	0
Non Wage	1,992	1,446	1,592
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,576</b>	<b>8,634</b>	<b>1,592</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,192	0	0	1,192
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>1,592</b>
<b>148204 Sector Management and Monitoring</b>										
211101 General Staff Salaries	9,584	0	0	0	9,584	0	0	0	0	0
221002 Workshops and Seminars	0	320	0	0	320	0	0	0	0	0

**Vote:597 Kyankwanzi District****FY 2019/20**

227001 Travel inland	0	1,672	0	0	1,672	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>9,584</b>	<b>1,992</b>	<b>0</b>	<b>0</b>	<b>11,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,584</b>	<b>1,992</b>	<b>0</b>	<b>0</b>	<b>11,576</b>	<b>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>1,592</b>
<b>Total cost of Internal Audit Services</b>	<b>9,584</b>	<b>1,992</b>	<b>0</b>	<b>0</b>	<b>11,576</b>	<b>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>1,592</b>
<b>Total cost of Internal Audit</b>	<b>9,584</b>	<b>1,992</b>	<b>0</b>	<b>0</b>	<b>11,576</b>	<b>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>1,592</b>

**Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

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

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

**Vote:597 Kyankwanzi District****FY 2019/20****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,624</b>	<b>74,518</b>	<b>106,726</b>
Locally Raised Revenues	6,772	5,944	11,002
Urban Unconditional Grant (Non-Wage)	15,765	11,824	15,235
Urban Unconditional Grant (Wage)	70,087	56,750	80,489
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,057</b>
Urban Discretionary Development Equalization Grant	0	0	3,057
<b>Total Revenue Shares</b>	<b>92,624</b>	<b>74,518</b>	<b>109,783</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,087	56,750	80,489
Non Wage	22,537	17,768	26,237
<b>Development Expenditure</b>			
Domestic Development	0	0	3,057
External Financing	0	0	0
<b>Total Expenditure</b>	<b>92,624</b>	<b>74,518</b>	<b>109,783</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211101 General Staff Salaries	70,087	0	0	0	70,087	80,489	0	0	0	80,489
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	558	0	0	558
221002 Workshops and Seminars	0	0	0	0	0	0	7,310	0	0	7,310
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,274	0	0	1,274
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
223002 Rates	0	0	0	0	0	0	1,050	0	0	1,050
227001 Travel inland	0	22,537	0	0	22,537	0	6,291	0	0	6,291
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,405	0	0	3,405
282104 Compensation to 3rd Parties	0	0	0	0	0	0	4,550	0	0	4,550
<b>Total Cost of Output 06</b>	<b>70,087</b>	<b>22,537</b>	<b>0</b>	<b>0</b>	<b>92,624</b>	<b>80,489</b>	<b>26,237</b>	<b>0</b>	<b>0</b>	<b>106,726</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>70,087</b>	<b>22,537</b>	<b>0</b>	<b>0</b>	<b>92,624</b>	<b>80,489</b>	<b>26,237</b>	<b>0</b>	<b>0</b>	<b>106,726</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	360	0	360
312213 ICT Equipment	0	0	0	0	0	0	0	2,698	0	2,698
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,057</b>	<b>0</b>	<b>3,057</b>
<b>Total Cost of Class of Output 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>3,057</b>	<b>0</b>	<b>3,057</b>
<b>Total cost of District and Urban Administration</b>	<b>70,087</b>	<b>22,537</b>	<b>0</b>	<b>0</b>	<b>92,624</b>	<b>80,489</b>	<b>26,237</b>	<b>3,057</b>	<b>0</b>	<b>109,783</b>
<b>Total cost of Administration</b>	<b>70,087</b>	<b>22,537</b>	<b>0</b>	<b>0</b>	<b>92,624</b>	<b>80,489</b>	<b>26,237</b>	<b>3,057</b>	<b>0</b>	<b>109,783</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,346</b>	<b>21,116</b>	<b>25,214</b>
Locally Raised Revenues	5,432	3,931	2,949
Urban Unconditional Grant (Non-Wage)	5,615	4,211	5,119

**Vote:597 Kyankwanzi District****FY 2019/20**

Urban Unconditional Grant (Wage)	17,299	12,974	17,146
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,346</b>	<b>21,116</b>	<b>25,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,299	12,974	17,146
Non Wage	11,047	8,142	8,068
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,346</b>	<b>21,116</b>	<b>25,214</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	17,299	0	0	0	17,299	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,113	0	0	2,113
<b>Total Cost of Output 02</b>	<b>17,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,299</b>	<b>0</b>	<b>2,113</b>	<b>0</b>	<b>0</b>	<b>2,113</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	17,146	0	0	0	17,146
221011 Printing, Stationery, Photocopying and Binding	0	1,106	0	0	1,106	0	100	0	0	100
227001 Travel inland	0	9,941	0	0	9,941	0	1,250	0	0	1,250
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,047</b>	<b>0</b>	<b>0</b>	<b>11,047</b>	<b>17,146</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>18,496</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	508	0	0	508
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	762	0	0	762



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227001 Travel inland	0	0	0	0	0	0	1,935	0	0	1,935
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>3,205</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,299</b>	<b>11,047</b>	<b>0</b>	<b>0</b>	<b>28,346</b>	<b>17,146</b>	<b>8,068</b>	<b>0</b>	<b>0</b>	<b>25,214</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>17,299</b>	<b>11,047</b>	<b>0</b>	<b>0</b>	<b>28,346</b>	<b>17,146</b>	<b>8,068</b>	<b>0</b>	<b>0</b>	<b>25,214</b>
<b>Total cost of Finance</b>	<b>17,299</b>	<b>11,047</b>	<b>0</b>	<b>0</b>	<b>28,346</b>	<b>17,146</b>	<b>8,068</b>	<b>0</b>	<b>0</b>	<b>25,214</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,274</b>	<b>9,552</b>	<b>11,575</b>
Locally Raised Revenues	7,883	4,908	5,283
Urban Unconditional Grant (Non-Wage)	1,647	1,235	1,347
Urban Unconditional Grant (Wage)	3,744	3,408	4,944
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,274</b>	<b>9,552</b>	<b>11,575</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	3,408	4,944
Non Wage	9,530	6,144	6,631
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,274</b>	<b>9,552</b>	<b>11,575</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	9,530	0	0	9,530	0	5,523	0	0	5,523
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250

**Vote:597 Kyankwanzi District****FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	857	0	0	857
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>9,530</b>	<b>0</b>	<b>0</b>	<b>13,274</b>	<b>4,944</b>	<b>6,631</b>	<b>0</b>	<b>0</b>	<b>11,575</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>9,530</b>	<b>0</b>	<b>0</b>	<b>13,274</b>	<b>4,944</b>	<b>6,631</b>	<b>0</b>	<b>0</b>	<b>11,575</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>9,530</b>	<b>0</b>	<b>0</b>	<b>13,274</b>	<b>4,944</b>	<b>6,631</b>	<b>0</b>	<b>0</b>	<b>11,575</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>9,530</b>	<b>0</b>	<b>0</b>	<b>13,274</b>	<b>4,944</b>	<b>6,631</b>	<b>0</b>	<b>0</b>	<b>11,575</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,182</b>	<b>887</b>	<b>1,482</b>
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	1,182	887	982
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,182</b>	<b>887</b>	<b>1,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,182	887	1,482
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,182</b>	<b>887</b>	<b>1,482</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production 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.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	0	0	0	0	0	840	0	0	840
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>

**Vote:597 Kyankwanzi District****FY 2019/20****018205 Crop disease control and regulation**

227001 Travel inland	0	0	0	0	0	0	642	0	0	642
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>642</b>	<b>0</b>	<b>0</b>	<b>642</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	1,182	0	0	1,182	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,182</b>	<b>0</b>	<b>0</b>	<b>1,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,182</b>	<b>0</b>	<b>0</b>	<b>1,182</b>	<b>0</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>1,482</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,182</b>	<b>0</b>	<b>0</b>	<b>1,182</b>	<b>0</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>1,482</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,182</b>	<b>0</b>	<b>0</b>	<b>1,182</b>	<b>0</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>1,482</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,585</b>	<b>8,289</b>	<b>11,085</b>
Locally Raised Revenues	2,600	1,550	2,080
Urban Unconditional Grant (Non-Wage)	8,985	6,739	9,005
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,585</b>	<b>8,289</b>	<b>11,085</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,585	8,289	11,085
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,585</b>	<b>8,289</b>	<b>11,085</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	580	0	0	580
224004 Cleaning and Sanitation	0	2,600	0	0	2,600	0	0	0	0	0
227001 Travel inland	0	8,985	0	0	8,985	0	4,433	0	0	4,433
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,072	0	0	6,072
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,585</b>	<b>0</b>	<b>0</b>	<b>11,585</b>	<b>0</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>11,085</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,585</b>	<b>0</b>	<b>0</b>	<b>11,585</b>	<b>0</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>11,085</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>11,585</b>	<b>0</b>	<b>0</b>	<b>11,585</b>	<b>0</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>11,085</b>
<b>Total cost of Health</b>	<b>0</b>	<b>11,585</b>	<b>0</b>	<b>0</b>	<b>11,585</b>	<b>0</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>11,085</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>750</b>	<b>536</b>	<b>700</b>
Locally Raised Revenues	100	48	220
Urban Unconditional Grant (Non-Wage)	650	488	480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>750</b>	<b>536</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	750	536	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>750</b>	<b>536</b>	<b>700</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	650	0	0	650	0	700	0	0	700
<b>Total Cost of Output 02</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Education</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>172,674</b>	<b>149,613</b>	<b>18,070</b>
Locally Raised Revenues	1,830	469	450
Other Transfers from Central Government	148,992	133,135	0
Urban Unconditional Grant (Non-Wage)	5,929	4,447	3,220
Urban Unconditional Grant (Wage)	15,924	11,562	14,400
<b>Development Revenues</b>	<b>9,329</b>	<b>9,339</b>	<b>8,032</b>
Urban Discretionary Development Equalization Grant	9,329	9,339	8,032
<b>Total Revenue Shares</b>	<b>182,003</b>	<b>158,952</b>	<b>26,102</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,924	11,562	14,400
Non Wage	156,751	68,451	3,670
<b>Development Expenditure</b>			
Domestic Development	9,329	9,339	8,032
External Financing	0	0	0
<b>Total Expenditure</b>	<b>182,003</b>	<b>89,351</b>	<b>26,102</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****0481 District, Urban and Community Access Roads**

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

**048104 Community Access Roads maintenance**

211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,070	0	0	1,070
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>3,670</b>	<b>0</b>	<b>0</b>	<b>18,070</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	15,924	0	0	0	15,924	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>15,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,924</b>	<b>14,400</b>	<b>3,670</b>	<b>0</b>	<b>0</b>	<b>18,070</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048157 Bottle necks Clearance on Community Access Roads**

263206 Other Capital grants	0	156,751	0	0	156,751	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>156,751</b>	<b>0</b>	<b>0</b>	<b>156,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>156,751</b>	<b>0</b>	<b>0</b>	<b>156,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	9,329	0	9,329	0	0	8,032	0	8,032
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>9,329</b>	<b>0</b>	<b>9,329</b>	<b>0</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>8,032</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,329</b>	<b>0</b>	<b>9,329</b>	<b>0</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>8,032</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>15,924</b>	<b>156,751</b>	<b>9,329</b>	<b>0</b>	<b>182,003</b>	<b>14,400</b>	<b>3,670</b>	<b>8,032</b>	<b>0</b>	<b>26,102</b>
<b>Total cost of Roads and Engineering</b>	<b>15,924</b>	<b>156,751</b>	<b>9,329</b>	<b>0</b>	<b>182,003</b>	<b>14,400</b>	<b>3,670</b>	<b>8,032</b>	<b>0</b>	<b>26,102</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,529</b>	<b>24,976</b>	<b>30,555</b>
Locally Raised Revenues	1,180	295	1,463

**Vote:597 Kyankwanzi District****FY 2019/20**

Urban Unconditional Grant (Non-Wage)	3,625	2,719	2,692
Urban Unconditional Grant (Wage)	30,724	21,962	26,400
<b>Development Revenues</b>	<b>3,000</b>	<b>2,997</b>	<b>1,500</b>
Urban Discretionary Development Equalization Grant	3,000	2,997	1,500
<b>Total Revenue Shares</b>	<b>38,529</b>	<b>27,973</b>	<b>32,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,724	21,962	26,400
Non Wage	4,805	3,014	4,155
<b>Development Expenditure</b>			
Domestic Development	3,000	2,997	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,529</b>	<b>27,973</b>	<b>32,055</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098311 Infrastructure Planning</b>										
211101 General Staff Salaries	30,724	0	0	0	30,724	26,400	0	0	0	26,400
227001 Travel inland	0	4,805	0	0	4,805	0	2,655	0	0	2,655
<b>Total Cost of Output 11</b>	<b>30,724</b>	<b>4,805</b>	<b>0</b>	<b>0</b>	<b>35,529</b>	<b>26,400</b>	<b>2,655</b>	<b>0</b>	<b>0</b>	<b>29,055</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,724</b>	<b>4,805</b>	<b>0</b>	<b>0</b>	<b>35,529</b>	<b>26,400</b>	<b>4,155</b>	<b>1,500</b>	<b>0</b>	<b>32,055</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>30,724</b>	<b>4,805</b>	<b>3,000</b>	<b>0</b>	<b>38,529</b>	<b>26,400</b>	<b>4,155</b>	<b>1,500</b>	<b>0</b>	<b>32,055</b>
<b>Total cost of Natural Resources</b>	<b>30,724</b>	<b>4,805</b>	<b>3,000</b>	<b>0</b>	<b>38,529</b>	<b>26,400</b>	<b>4,155</b>	<b>1,500</b>	<b>0</b>	<b>32,055</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,347</b>	<b>10,010</b>	<b>20,407</b>
Locally Raised Revenues	450	338	400
Urban Unconditional Grant (Non-Wage)	1,573	1,180	3,363
Urban Unconditional Grant (Wage)	11,324	8,493	16,645
<b>Development Revenues</b>	<b>6,338</b>	<b>6,331</b>	<b>5,395</b>
Urban Discretionary Development Equalization Grant	6,338	6,331	5,395
<b>Total Revenue Shares</b>	<b>19,684</b>	<b>16,341</b>	<b>25,803</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,324	8,493	16,645
Non Wage	2,023	1,517	3,763
<b>Development Expenditure</b>			
Domestic Development	6,338	6,326	5,395
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,684</b>	<b>16,336</b>	<b>25,803</b>

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



**Vote:597 Kyankwanzi District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,324	0	0	0	11,324	16,645	0	0	0	16,645
221002 Workshops and Seminars	0	0	0	0	0	0	3,763	0	0	3,763
227001 Travel inland	0	2,023	0	0	2,023	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>11,324</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>13,347</b>	<b>16,645</b>	<b>3,763</b>	<b>0</b>	<b>0</b>	<b>20,407</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,324</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>13,347</b>	<b>16,645</b>	<b>3,763</b>	<b>0</b>	<b>0</b>	<b>20,407</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	6,338	0	6,338	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	5,395	0	5,395
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,338</b>	<b>0</b>	<b>6,338</b>	<b>0</b>	<b>0</b>	<b>5,395</b>	<b>0</b>	<b>5,395</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,338</b>	<b>0</b>	<b>6,338</b>	<b>0</b>	<b>0</b>	<b>5,395</b>	<b>0</b>	<b>5,395</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,324</b>	<b>2,023</b>	<b>6,338</b>	<b>0</b>	<b>19,684</b>	<b>16,645</b>	<b>3,763</b>	<b>5,395</b>	<b>0</b>	<b>25,803</b>
<b>Total cost of Community Based Services</b>	<b>11,324</b>	<b>2,023</b>	<b>6,338</b>	<b>0</b>	<b>19,684</b>	<b>16,645</b>	<b>3,763</b>	<b>5,395</b>	<b>0</b>	<b>25,803</b>

**SubCounty/Town Council/Division: BYERIMA S/C****Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>351</b>
District Unconditional Grant (Non-Wage)	0	0	151
Locally Raised Revenues	0	0	200
<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>351</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:597 Kyankwanzi District****FY 2019/20**

Non Wage	0	0	351
<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>351</b>

**(ii) Details of Expenditures by SubProgramme, 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>										
221002 Workshops and Seminars	0	0	0	0	0	0	351	0	0	351
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>351</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>351</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>351</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>0</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>351</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,916</b>	<b>15,659</b>	<b>52,686</b>
District Unconditional Grant (Non-Wage)	4,350	3,235	4,351
District Unconditional Grant (Wage)	15,766	11,825	47,535
Locally Raised Revenues	800	600	800
<b>Development Revenues</b>	<b>703</b>	<b>696</b>	<b>702</b>
District Discretionary Development Equalization Grant	703	696	702
<b>Total Revenue Shares</b>	<b>21,619</b>	<b>16,355</b>	<b>53,388</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,766	11,825	47,535
Non Wage	5,150	3,835	5,151
<b>Development Expenditure</b>			

**Vote:597 Kyankwanzi District****FY 2019/20**

Domestic Development	703	691	702
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,619</b>	<b>16,350</b>	<b>53,388</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211101 General Staff Salaries	15,766	0	0	0	15,766	47,535	0	0	0	47,535
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	350	0	0	350
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,700	0	0	4,700	0	2,001	0	0	2,001
<b>Total Cost of Output 06</b>	<b>15,766</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>20,916</b>	<b>47,535</b>	<b>5,151</b>	<b>0</b>	<b>0</b>	<b>52,686</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,766</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>20,916</b>	<b>47,535</b>	<b>5,151</b>	<b>0</b>	<b>0</b>	<b>52,686</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	703	0	703	0	0	702	0	702
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>703</b>	<b>0</b>	<b>703</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>702</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>703</b>	<b>0</b>	<b>703</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>702</b>
<b>Total cost of District and Urban Administration</b>	<b>15,766</b>	<b>5,150</b>	<b>703</b>	<b>0</b>	<b>21,619</b>	<b>47,535</b>	<b>5,151</b>	<b>702</b>	<b>0</b>	<b>53,388</b>
<b>Total cost of Administration</b>	<b>15,766</b>	<b>5,150</b>	<b>703</b>	<b>0</b>	<b>21,619</b>	<b>47,535</b>	<b>5,151</b>	<b>702</b>	<b>0</b>	<b>53,388</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,003</b>	<b>3,015</b>	<b>8,902</b>
District Unconditional Grant (Non-Wage)	3,670	2,725	3,502

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District Unconditional Grant (Wage)	0	0	5,100
Locally Raised Revenues	333	290	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,003</b>	<b>3,015</b>	<b>8,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	5,100
Non Wage	4,003	3,015	3,802
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,003</b>	<b>3,015</b>	<b>8,902</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	899	0	0	899
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>899</b>	<b>0</b>	<b>0</b>	<b>899</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	102	0	0	102
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	5,100	0	0	0	5,100
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	4,003	0	0	4,003	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,003</b>	<b>0</b>	<b>0</b>	<b>4,003</b>	<b>5,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	301	0	0	301
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,201</b>	<b>0</b>	<b>0</b>	<b>1,201</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,003</b>	<b>0</b>	<b>0</b>	<b>4,003</b>	<b>5,100</b>	<b>3,802</b>	<b>0</b>	<b>0</b>	<b>8,902</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,003</b>	<b>0</b>	<b>0</b>	<b>4,003</b>	<b>5,100</b>	<b>3,802</b>	<b>0</b>	<b>0</b>	<b>8,902</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,003</b>	<b>0</b>	<b>0</b>	<b>4,003</b>	<b>5,100</b>	<b>3,802</b>	<b>0</b>	<b>0</b>	<b>8,902</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,842</b>	<b>5,657</b>	<b>9,184</b>
District Unconditional Grant (Non-Wage)	2,798	2,049	3,940
District Unconditional Grant (Wage)	3,744	3,408	4,944
Locally Raised Revenues	300	200	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,842</b>	<b>5,657</b>	<b>9,184</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	3,408	4,944
Non Wage	3,098	2,249	4,240
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,842</b>	<b>5,657</b>	<b>9,184</b>

**(ii) Details of Expenditures by SubProgramme, 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>
<b>01 Higher LG Services</b>										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	3,098	0	0	3,098	0	0	0	0	0

**Vote:597 Kyankwanzi District****FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	4,240	0	0	4,240
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>3,098</b>	<b>0</b>	<b>0</b>	<b>6,842</b>	<b>4,944</b>	<b>4,240</b>	<b>0</b>	<b>0</b>	<b>9,184</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>3,098</b>	<b>0</b>	<b>0</b>	<b>6,842</b>	<b>4,944</b>	<b>4,240</b>	<b>0</b>	<b>0</b>	<b>9,184</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>3,098</b>	<b>0</b>	<b>0</b>	<b>6,842</b>	<b>4,944</b>	<b>4,240</b>	<b>0</b>	<b>0</b>	<b>9,184</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>3,098</b>	<b>0</b>	<b>0</b>	<b>6,842</b>	<b>4,944</b>	<b>4,240</b>	<b>0</b>	<b>0</b>	<b>9,184</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>700</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	600	700
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>700</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	700	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>700</b>	<b>800</b>

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

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Vote:597 Kyankwanzi District****FY 2019/20****018205 Crop disease control and regulation**

227001 Travel inland	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>850</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	800	780	400
Locally Raised Revenues	200	70	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>850</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	850	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>850</b>	<b>600</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>702</b>	<b>368</b>	<b>518</b>
District Unconditional Grant (Non-Wage)	335	318	418
Locally Raised Revenues	367	50	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>702</b>	<b>368</b>	<b>518</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	702	368	518
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>702</b>	<b>368</b>	<b>518</b>

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



**Vote:597 Kyankwanzi District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	702	0	0	702	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	702	0	0	702	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	702	0	0	702	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	702	0	0	702	0	0	0	0	0

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	518	0	0	518
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	518	0	0	518
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	518	0	0	518
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	0	0	0	0	0	518	0	0	518
<b>Total cost of Education</b>	0	702	0	0	702	0	518	0	0	518

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	9,030	9,030	0
Other Transfers from Central Government	9,030	9,030	0
<b>Development Revenues</b>	23,220	23,227	23,381
District Discretionary Development Equalization Grant	23,220	23,227	23,381
<b>Total Revenue Shares</b>	32,250	32,258	23,381
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:597 Kyankwanzi District****FY 2019/20**

Non Wage	9,030	9,030	0
<b>Development Expenditure</b>			
Domestic Development	23,220	23,227	23,381
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,250</b>	<b>32,258</b>	<b>23,381</b>

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263206 Other Capital grants		0	9,030	0	0	9,030	0	0	0	0	0
<b>Total Cost of Output 57</b>		0	9,030	0	0	9,030	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>		0	9,030	0	0	9,030	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	23,220	0	23,220	0	0	23,381	0	23,381
<b>Total Cost of Output 80</b>		0	0	23,220	0	23,220	0	0	23,381	0	23,381
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	23,220	0	23,220	0	0	23,381	0	23,381
<b>Total cost of District, Urban and Community Access Roads</b>		0	9,030	23,220	0	32,250	0	0	23,381	0	23,381
<b>Total cost of Roads and Engineering</b>		0	9,030	23,220	0	32,250	0	0	23,381	0	23,381

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>240</b>	<b>430</b>
District Unconditional Grant (Non-Wage)	300	150	330
Locally Raised Revenues	400	90	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>240</b>	<b>430</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	240	430
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>240</b>	<b>430</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	700	0	0	700	0	430	0	0	430
<b>Total Cost of Output 08</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>430</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>430</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>430</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>430</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,500</b>	<b>908</b>	<b>8,361</b>
District Unconditional Grant (Non-Wage)	900	808	500
District Unconditional Grant (Wage)	0	0	7,361
Locally Raised Revenues	600	100	500
<i>Development Revenues</i>	<b>10,224</b>	<b>10,224</b>	<b>10,537</b>
District Discretionary Development Equalization Grant	10,224	10,224	10,537
<b>Total Revenue Shares</b>	<b>11,724</b>	<b>11,132</b>	<b>18,898</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	7,361
Non Wage	1,500	908	1,000
<i>Development Expenditure</i>			
Domestic Development	10,224	10,224	10,537
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,724</b>	<b>11,132</b>	<b>18,898</b>

**(ii) Details of Expenditures by SubProgramme, 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>
<b>108117 Operation of the Community Based Services Department</b>											
211101 General Staff Salaries		0	0	0	0	0	7,361	0	0	0	7,361
221002 Workshops and Seminars		0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	68	0	0	68	0	0	0	0	0
227001 Travel inland		0	1,432	0	0	1,432	0	0	0	0	0
<b>Total Cost of Output 17</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>7,361</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>7,861</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>7,361</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>7,861</b>
<b>108175 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings		0	0	10,224	0	10,224	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	10,537	0	10,537
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>10,224</b>	<b>0</b>	<b>10,224</b>	<b>0</b>	<b>0</b>	<b>10,537</b>	<b>0</b>	<b>10,537</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>10,224</b>	<b>0</b>	<b>10,224</b>	<b>0</b>	<b>0</b>	<b>10,537</b>	<b>0</b>	<b>10,537</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>1,500</b>	<b>10,224</b>	<b>0</b>	<b>11,724</b>	<b>7,361</b>	<b>500</b>	<b>10,537</b>	<b>0</b>	<b>18,398</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>1,500</b>	<b>10,224</b>	<b>0</b>	<b>11,724</b>	<b>7,361</b>	<b>500</b>	<b>10,537</b>	<b>0</b>	<b>18,398</b>

**SubCounty/Town Council/Division: BANDA S/C****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
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**Vote:597 Kyankwanzi District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	500
<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>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<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>500</b>

**(ii) Details of Expenditures by SubProgramme, 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>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,293</b>	<b>7,681</b>	<b>32,140</b>
District Unconditional Grant (Non-Wage)	2,581	1,935	800
District Unconditional Grant (Wage)	7,593	5,695	30,561

**Vote:597 Kyankwanzi District****FY 2019/20**

Locally Raised Revenues	2,119	50	779
<b>Development Revenues</b>	<b>299</b>	<b>309</b>	<b>300</b>
District Discretionary Development Equalization Grant	299	309	300
<b>Total Revenue Shares</b>	<b>12,592</b>	<b>7,989</b>	<b>32,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,593	5,695	30,561
Non Wage	4,700	1,985	1,579
<b>Development Expenditure</b>			
Domestic Development	299	309	300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,592</b>	<b>7,989</b>	<b>32,440</b>

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>											
211101 General Staff Salaries		7,593	0	0	0	7,593	30,561	0	0	0	30,561
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	180	0	0	180
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	199	0	0	199
221012 Small Office Equipment		0	0	0	0	0	0	100	0	0	100
223002 Rates		0	0	0	0	0	0	800	0	0	800
227001 Travel inland		0	4,700	0	0	4,700	0	300	0	0	300
<b>Total Cost of Output 06</b>		<b>7,593</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>12,293</b>	<b>30,561</b>	<b>1,579</b>	<b>0</b>	<b>0</b>	<b>32,140</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>7,593</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>12,293</b>	<b>30,561</b>	<b>1,579</b>	<b>0</b>	<b>0</b>	<b>32,140</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	299	0	299	0	0	300	0	300
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>299</b>	<b>0</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>299</b>	<b>0</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>Total cost of District and Urban Administration</b>		<b>7,593</b>	<b>4,700</b>	<b>299</b>	<b>0</b>	<b>12,592</b>	<b>30,561</b>	<b>1,579</b>	<b>300</b>	<b>0</b>	<b>32,440</b>
<b>Total cost of Administration</b>		<b>7,593</b>	<b>4,700</b>	<b>299</b>	<b>0</b>	<b>12,592</b>	<b>30,561</b>	<b>1,579</b>	<b>300</b>	<b>0</b>	<b>32,440</b>

**Vote:597 Kyankwanzi District****FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,901</b>	<b>5,519</b>	<b>2,482</b>
District Unconditional Grant (Non-Wage)	1,380	1,035	1,861
District Unconditional Grant (Wage)	5,900	4,425	0
Locally Raised Revenues	621	59	621
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,901</b>	<b>5,519</b>	<b>2,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,900	4,425	0
Non Wage	2,001	1,094	2,482
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,901</b>	<b>5,519</b>	<b>2,482</b>

**(ii) Details of Expenditures by SubProgramme, 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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	1,202	0	0	1,202
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202</b>	<b>0</b>	<b>0</b>	<b>1,202</b>
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	621	0	0	621	0	0	0	0	0
227001 Travel inland	0	1,380	0	0	1,380	0	480	0	0	480
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>

**Vote:597 Kyankwanzi District****FY 2019/20****148105 LG Accounting Services**

211101 General Staff Salaries	5,900	0	0	0	5,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,900</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>7,901</b>	<b>0</b>	<b>2,482</b>	<b>0</b>	<b>0</b>	<b>2,482</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>5,900</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>7,901</b>	<b>0</b>	<b>2,482</b>	<b>0</b>	<b>0</b>	<b>2,482</b>
<b>Total cost of Finance</b>	<b>5,900</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>7,901</b>	<b>0</b>	<b>2,482</b>	<b>0</b>	<b>0</b>	<b>2,482</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,044</b>	<b>3,647</b>	<b>7,870</b>
District Unconditional Grant (Non-Wage)	1,500	1,125	1,926
District Unconditional Grant (Wage)	3,744	2,472	4,944
Locally Raised Revenues	1,800	50	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,044</b>	<b>3,647</b>	<b>7,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,472	4,944
Non Wage	3,300	1,175	2,926
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,044</b>	<b>3,647</b>	<b>7,870</b>

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



**Vote:597 Kyankwanzi District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	2,926	0	0	2,926
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>7,044</b>	<b>4,944</b>	<b>2,926</b>	<b>0</b>	<b>0</b>	<b>7,870</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>7,044</b>	<b>4,944</b>	<b>2,926</b>	<b>0</b>	<b>0</b>	<b>7,870</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>7,044</b>	<b>4,944</b>	<b>2,926</b>	<b>0</b>	<b>0</b>	<b>7,870</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>7,044</b>	<b>4,944</b>	<b>2,926</b>	<b>0</b>	<b>0</b>	<b>7,870</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>150</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	150	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>150</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	150	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>150</b>	<b>200</b>

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

## Vote:597 Kyankwanzi District

FY 2019/20

## 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
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>150</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	150	0
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>150</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	150	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>150</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>150</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	150	200
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>150</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	150	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>150</b>	<b>200</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
Other Transfers from Central Government	6,000	6,000	0
<b>Development Revenues</b>	<b>10,174</b>	<b>10,169</b>	<b>8,477</b>
District Discretionary Development Equalization Grant	10,174	10,169	8,477
<b>Total Revenue Shares</b>	<b>16,174</b>	<b>16,169</b>	<b>8,477</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	6,000	6,000	0
<b>Development Expenditure</b>			
Domestic Development	10,174	10,169	8,477
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,174</b>	<b>16,169</b>	<b>8,477</b>

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263206 Other Capital grants		0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 57</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	10,174	0	10,174	0	0	8,477	0	8,477
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>8,477</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>8,477</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>6,000</b>	<b>10,174</b>	<b>0</b>	<b>16,174</b>	<b>0</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>8,477</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>6,000</b>	<b>10,174</b>	<b>0</b>	<b>16,174</b>	<b>0</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>8,477</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>150</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	150	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>150</b>	<b>200</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	150	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>150</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>300</b>	<b>7,761</b>
District Unconditional Grant (Non-Wage)	400	300	400
District Unconditional Grant (Wage)	0	0	7,361
<i>Development Revenues</i>	<b>4,489</b>	<b>4,485</b>	<b>4,489</b>
District Discretionary Development Equalization Grant	4,489	4,485	4,489
<b>Total Revenue Shares</b>	<b>4,889</b>	<b>4,785</b>	<b>12,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	7,361

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Non Wage	400	300	400
<b>Development Expenditure</b>			
Domestic Development	4,489	4,485	4,489
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,889</b>	<b>4,785</b>	<b>12,250</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	7,361	0	0	0	7,361
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>7,361</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>7,761</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>7,361</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>7,761</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	4,489	0	4,489	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	4,489	0	4,489
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,489</b>	<b>0</b>	<b>4,489</b>	<b>0</b>	<b>0</b>	<b>4,489</b>	<b>0</b>	<b>4,489</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,489</b>	<b>0</b>	<b>4,489</b>	<b>0</b>	<b>0</b>	<b>4,489</b>	<b>0</b>	<b>4,489</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>400</b>	<b>4,489</b>	<b>0</b>	<b>4,889</b>	<b>7,361</b>	<b>400</b>	<b>4,489</b>	<b>0</b>	<b>12,250</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>400</b>	<b>4,489</b>	<b>0</b>	<b>4,889</b>	<b>7,361</b>	<b>400</b>	<b>4,489</b>	<b>0</b>	<b>12,250</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,285</b>	<b>1,852</b>
Locally Raised Revenues	1,000	535	852
Urban Unconditional Grant (Non-Wage)	1,000	750	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,285</b>	<b>1,852</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,285	1,852
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,285</b>	<b>1,852</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	352	0	0	352
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>1,852</b>
<b>148204 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	494	0	0	494	0	0	0	0	0
227001 Travel inland	0	1,506	0	0	1,506	0	0	0	0	0
<b>Total Cost of Output 04</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>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>1,852</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>1,852</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>1,852</b>

**Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

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



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

**(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total cost of Commercial Services</b>	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total cost of Trade, Industry and Local Development</b>	0	0	0	0	0	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	120,554	88,539	93,674
Locally Raised Revenues	15,767	7,549	20,065
Urban Unconditional Grant (Non-Wage)	16,637	14,877	13,433
Urban Unconditional Grant (Wage)	88,150	66,113	60,176
<i>Development Revenues</i>	8,385	4,824	2,080

**Vote:597 Kyankwanzi District****FY 2019/20**

Urban Discretionary Development Equalization Grant	5,185	4,824	2,080
Urban Unconditional Grant (Non-Wage)	3,200	0	0
<b>Total Revenue Shares</b>	<b>128,939</b>	<b>93,363</b>	<b>95,754</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,150	66,113	60,176
Non Wage	32,404	22,427	33,498
<b>Development Expenditure</b>			
Domestic Development	8,385	4,824	2,080
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,939</b>	<b>93,363</b>	<b>95,754</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	88,150	0	0	0	88,150	60,176	0	0	0	60,176
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,580	0	0	2,580
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,322	0	0	1,322
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
225002 Consultancy Services- Long-term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	32,404	0	0	32,404	0	6,196	0	0	6,196
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
228001 Maintenance - Civil	0	0	0	0	0	0	3,100	0	0	3,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 06</b>	<b>88,150</b>	<b>32,404</b>	<b>0</b>	<b>0</b>	<b>120,554</b>	<b>60,176</b>	<b>33,098</b>	<b>0</b>	<b>0</b>	<b>93,274</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>88,150</b>	<b>32,404</b>	<b>0</b>	<b>0</b>	<b>120,554</b>	<b>60,176</b>	<b>33,098</b>	<b>0</b>	<b>0</b>	<b>93,274</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,080	0	2,080
312203 Furniture & Fixtures	0	0	8,385	0	8,385	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,385</b>	<b>0</b>	<b>8,385</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>2,080</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,385</b>	<b>0</b>	<b>8,385</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>2,080</b>
<b>Total cost of District and Urban Administration</b>	<b>88,150</b>	<b>32,404</b>	<b>8,385</b>	<b>0</b>	<b>128,939</b>	<b>60,176</b>	<b>33,098</b>	<b>2,080</b>	<b>0</b>	<b>95,354</b>
<b>Total cost of Administration</b>	<b>88,150</b>	<b>32,404</b>	<b>8,385</b>	<b>0</b>	<b>128,939</b>	<b>60,176</b>	<b>33,098</b>	<b>2,080</b>	<b>0</b>	<b>95,354</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,082</b>	<b>11,449</b>	<b>19,548</b>
Locally Raised Revenues	4,092	2,156	5,402
Urban Unconditional Grant (Non-Wage)	2,140	1,605	2,140
Urban Unconditional Grant (Wage)	11,850	7,688	12,006
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,082</b>	<b>11,449</b>	<b>19,548</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,850	7,688	12,006
Non Wage	6,232	3,761	7,542
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,082</b>	<b>11,449</b>	<b>19,548</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	11,850	0	0	0	11,850	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,810	0	0	3,810
<b>Total Cost of Output 02</b>	<b>11,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,850</b>	<b>0</b>	<b>3,810</b>	<b>0</b>	<b>0</b>	<b>3,810</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	642	0	0	642
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>0</b>	<b>1,042</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	12,006	0	0	0	12,006
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,357	0	0	1,357	0	800	0	0	800
227001 Travel inland	0	4,875	0	0	4,875	0	800	0	0	800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,232</b>	<b>0</b>	<b>0</b>	<b>6,232</b>	<b>12,006</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>13,906</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	390	0	0	390
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,850</b>	<b>6,232</b>	<b>0</b>	<b>0</b>	<b>18,082</b>	<b>12,006</b>	<b>7,142</b>	<b>0</b>	<b>0</b>	<b>19,148</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>11,850</b>	<b>6,232</b>	<b>0</b>	<b>0</b>	<b>18,082</b>	<b>12,006</b>	<b>7,142</b>	<b>0</b>	<b>0</b>	<b>19,148</b>
<b>Total cost of Finance</b>	<b>11,850</b>	<b>6,232</b>	<b>0</b>	<b>0</b>	<b>18,082</b>	<b>12,006</b>	<b>7,142</b>	<b>0</b>	<b>0</b>	<b>19,148</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,694</b>	<b>5,212</b>	<b>16,884</b>
Locally Raised Revenues	5,294	3,412	9,540
Urban Unconditional Grant (Non-Wage)	2,400	1,800	2,400
Urban Unconditional Grant (Wage)	0	0	4,944
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>7,694</b>	<b>5,212</b>	<b>16,884</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	4,944
Non Wage	7,694	5,212	11,940
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,694</b>	<b>5,212</b>	<b>16,884</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	0	0	0	0	0	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	7,694	0	0	7,694	0	8,540	0	0	8,540
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,694</b>	<b>0</b>	<b>0</b>	<b>7,694</b>	<b>4,944</b>	<b>11,940</b>	<b>0</b>	<b>0</b>	<b>16,884</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,694</b>	<b>0</b>	<b>0</b>	<b>7,694</b>	<b>4,944</b>	<b>11,940</b>	<b>0</b>	<b>0</b>	<b>16,884</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,694</b>	<b>0</b>	<b>0</b>	<b>7,694</b>	<b>4,944</b>	<b>11,940</b>	<b>0</b>	<b>0</b>	<b>16,884</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,694</b>	<b>0</b>	<b>0</b>	<b>7,694</b>	<b>4,944</b>	<b>11,940</b>	<b>0</b>	<b>0</b>	<b>16,884</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	1,000	750	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>

## Vote:597 Kyankwanzi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	750	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
018206 Agriculture statistics and information										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</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>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,024</b>	<b>2,142</b>	<b>3,940</b>
Locally Raised Revenues	800	474	1,716
Urban Unconditional Grant (Non-Wage)	2,224	1,668	2,224
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>6,910</b>

**Vote:597 Kyankwanzi District****FY 2019/20**

Urban Discretionary Development Equalization Grant	0	0	6,910
<b>Total Revenue Shares</b>	<b>3,024</b>	<b>2,142</b>	<b>10,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,024	2,142	3,940
<i>Development Expenditure</i>			
Domestic Development	0	0	6,910
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,024</b>	<b>2,142</b>	<b>10,850</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,224	0	0	2,224
227001 Travel inland	0	3,024	0	0	3,024	0	1,716	0	0	1,716
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,024</b>	<b>0</b>	<b>0</b>	<b>3,024</b>	<b>0</b>	<b>3,940</b>	<b>0</b>	<b>0</b>	<b>3,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,024</b>	<b>0</b>	<b>0</b>	<b>3,024</b>	<b>0</b>	<b>3,940</b>	<b>0</b>	<b>0</b>	<b>3,940</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,910	0	6,910
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,910</b>	<b>0</b>	<b>6,910</b>
<b>Total Cost of Class of Output 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>6,910</b>	<b>0</b>	<b>6,910</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,024</b>	<b>0</b>	<b>0</b>	<b>3,024</b>	<b>0</b>	<b>3,940</b>	<b>6,910</b>	<b>0</b>	<b>10,850</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,024</b>	<b>0</b>	<b>0</b>	<b>3,024</b>	<b>0</b>	<b>3,940</b>	<b>6,910</b>	<b>0</b>	<b>10,850</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>1,050</b>	<b>1,400</b>

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Urban Unconditional Grant (Non-Wage)	1,400	1,050	1,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,400</b>	<b>1,050</b>	<b>1,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	1,050	1,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>1,050</b>	<b>1,400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400



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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,000</b>	<b>36,694</b>	<b>1,000</b>
Locally Raised Revenues	1,000	405	1,000
Other Transfers from Central Government	50,000	36,289	0
<b>Development Revenues</b>	<b>3,380</b>	<b>3,609</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,380	3,609	0
<b>Total Revenue Shares</b>	<b>54,380</b>	<b>40,303</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	51,000	12,314	1,000
<b>Development Expenditure</b>			
Domestic Development	3,380	3,609	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,380</b>	<b>15,923</b>	<b>1,000</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Vote:597 Kyankwanzi 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>048157 Bottle necks Clearance on Community Access Roads</b>										
263206 Other Capital grants	0	51,000	0	0	51,000	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	3,380	0	3,380	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>3,380</b>	<b>0</b>	<b>3,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,380</b>	<b>0</b>	<b>3,380</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>0</b>	<b>51,000</b>	<b>3,380</b>	<b>0</b>	<b>54,380</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>51,000</b>	<b>3,380</b>	<b>0</b>	<b>54,380</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>302</b>	<b>10,821</b>
Locally Raised Revenues	500	302	4,421
Urban Unconditional Grant (Non-Wage)	0	0	6,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>302</b>	<b>10,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	302	10,821
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>302</b>	<b>10,821</b>

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

**Vote:597 Kyankwanzi District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098311 Infrastructure Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,441	0	0	1,441
227001 Travel inland	0	0	0	0	0	0	7,880	0	0	7,880
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,321</b>	<b>0</b>	<b>0</b>	<b>9,321</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>10,821</b>	<b>0</b>	<b>0</b>	<b>10,821</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>10,821</b>	<b>0</b>	<b>0</b>	<b>10,821</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>10,821</b>	<b>0</b>	<b>0</b>	<b>10,821</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,700</b>	<b>1,899</b>	<b>7,668</b>
Locally Raised Revenues	800	474	504
Urban Unconditional Grant (Non-Wage)	1,900	1,425	1,900
Urban Unconditional Grant (Wage)	0	0	5,264
<b>Development Revenues</b>	<b>3,671</b>	<b>3,803</b>	<b>3,667</b>
Urban Discretionary Development Equalization Grant	3,671	3,803	3,667
<b>Total Revenue Shares</b>	<b>6,371</b>	<b>5,702</b>	<b>11,335</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	5,264
Non Wage	2,700	1,899	2,404
<b>Development Expenditure</b>			

**Vote:597 Kyankwanzi District****FY 2019/20**

Domestic Development	3,671	3,803	3,667
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,371</b>	<b>5,702</b>	<b>11,335</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	5,264	0	0	0	5,264
221002 Workshops and Seminars	0	0	0	0	0	0	2,404	0	0	2,404
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>5,264</b>	<b>2,404</b>	<b>0</b>	<b>0</b>	<b>7,668</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>5,264</b>	<b>2,404</b>	<b>0</b>	<b>0</b>	<b>7,668</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	3,671	0	3,671	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	3,667	0	3,667
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,671</b>	<b>0</b>	<b>3,671</b>	<b>0</b>	<b>0</b>	<b>3,667</b>	<b>0</b>	<b>3,667</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,671</b>	<b>0</b>	<b>3,671</b>	<b>0</b>	<b>0</b>	<b>3,667</b>	<b>0</b>	<b>3,667</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,700</b>	<b>3,671</b>	<b>0</b>	<b>6,371</b>	<b>5,264</b>	<b>2,404</b>	<b>3,667</b>	<b>0</b>	<b>11,335</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,700</b>	<b>3,671</b>	<b>0</b>	<b>6,371</b>	<b>5,264</b>	<b>2,404</b>	<b>3,667</b>	<b>0</b>	<b>11,335</b>