

**Vote:592 Kiryandongo District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>1,190,481</b>	<b>942,361</b>	<b>1,170,478</b>
o/w Higher Local Government	510,876	628,400	599,494
o/w Lower Local Government	679,604	313,961	570,984
<b>Discretionary Government Transfers</b>	<b>3,498,113</b>	<b>2,838,836</b>	<b>7,763,064</b>
o/w Higher Local Government	1,964,854	1,957,651	6,093,071
o/w Lower Local Government	1,533,260	881,185	1,669,993
<b>Conditional Government Transfers</b>	<b>14,687,676</b>	<b>7,362,851</b>	<b>16,575,819</b>
o/w Higher Local Government	14,687,676	7,362,851	16,575,819
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>12,940,908</b>	<b>4,810,834</b>	<b>11,302,226</b>
o/w Higher Local Government	12,940,908	4,810,834	11,302,226
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>60,000</b>	<b>15,000</b>	<b>2,464,182</b>
o/w Higher Local Government	60,000	15,000	2,464,182
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>32,377,178</b>	<b>15,969,882</b>	<b>39,275,769</b>
o/w Higher Local Government	30,164,314	14,774,736	37,034,791
o/w Lower Local Government	2,212,864	1,195,146	2,240,977

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>2,026,273</b>	<b>1,303,940</b>	<b>3,224,396</b>
o/w Higher Local Government	1,368,918	987,894	1,283,514
o/w Lower Local Government	657,356	316,047	1,940,883
<b>Finance</b>	<b>673,769</b>	<b>345,173</b>	<b>328,239</b>
o/w Higher Local Government	302,674	218,198	263,153
o/w Lower Local Government	371,095	126,975	65,086
<b>Statutory Bodies</b>	<b>471,485</b>	<b>251,837</b>	<b>554,535</b>

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o/w Higher Local Government	281,311	158,826	511,186
o/w Lower Local Government	190,174	93,010	43,349
<b>Production and Marketing</b>	<b>3,605,183</b>	<b>1,374,876</b>	<b>3,717,596</b>
o/w Higher Local Government	3,534,474	1,322,060	3,717,596
o/w Lower Local Government	70,709	52,816	0
<b>Health</b>	<b>4,058,460</b>	<b>1,939,642</b>	<b>4,580,350</b>
o/w Higher Local Government	3,943,681	1,915,673	4,580,350
o/w Lower Local Government	114,779	23,969	0
<b>Education</b>	<b>9,362,715</b>	<b>4,641,162</b>	<b>9,464,049</b>
o/w Higher Local Government	9,156,752	4,540,435	9,464,049
o/w Lower Local Government	205,964	100,728	0
<b>Roads and Engineering</b>	<b>2,172,022</b>	<b>1,107,174</b>	<b>2,058,887</b>
o/w Higher Local Government	1,912,727	977,341	2,015,687
o/w Lower Local Government	259,294	129,833	43,200
<b>Water</b>	<b>442,334</b>	<b>280,524</b>	<b>1,302,013</b>
o/w Higher Local Government	442,334	280,524	1,302,013
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>358,404</b>	<b>155,793</b>	<b>4,451,301</b>
o/w Higher Local Government	221,945	81,773	4,372,101
o/w Lower Local Government	136,458	74,020	79,200
<b>Community Based Services</b>	<b>8,878,444</b>	<b>3,209,761</b>	<b>9,185,307</b>
o/w Higher Local Government	8,783,147	3,171,447	9,146,862
o/w Lower Local Government	95,297	38,314	38,445
<b>Planning</b>	<b>264,011</b>	<b>136,247</b>	<b>242,486</b>
o/w Higher Local Government	164,036	71,989	242,486
o/w Lower Local Government	99,976	64,259	0
<b>Internal Audit</b>	<b>64,077</b>	<b>23,907</b>	<b>84,114</b>
o/w Higher Local Government	52,315	20,967	53,299
o/w Lower Local Government	11,762	2,941	30,816
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>82,497</b>
o/w Higher Local Government	0	0	82,497

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>32,377,178</b>	<b>15,792,945</b>	<b>39,275,769</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>30,164,314</i></b>	<b><i>14,770,036</i></b>	<b><i>37,034,791</i></b>
<i>o/w: Wage:</i>	<i>11,692,070</i>	<i>6,058,358</i>	<i>11,703,118</i>
<i>Non-Wage Reccurent:</i>	<i>3,552,572</i>	<i>2,063,142</i>	<i>6,051,677</i>
<i>Domestic Devt:</i>	<i>14,859,672</i>	<i>6,633,535</i>	<i>16,815,814</i>
<i>External Financing:</i>	<i>60,000</i>	<i>15,000</i>	<i>2,464,182</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,212,864</i></b>	<b><i>2,000,541</i></b>	<b><i>2,240,977</i></b>
<i>o/w: Wage:</i>	<i>424,646</i>	<i>212,323</i>	<i>452,537</i>
<i>Non-Wage Reccurent:</i>	<i>1,015,431</i>	<i>1,015,431</i>	<i>922,197</i>
<i>Domestic Devt:</i>	<i>772,786</i>	<i>772,786</i>	<i>866,243</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>1,190,481</b>	<b>628,400</b>	<b>1,170,478</b>
Agency Fees	16,302	27,757	16,302
Animal & Crop Husbandry related Levies	21,259	812	21,259
Business licenses	16,192	32,609	16,192
Fees from Hospital Private Wings	60,000	0	60,000
Land Fees	164,450	121,519	164,450
Local Hotel Tax	35,700	5,514	0
Local Services Tax	0	0	35,700
Market /Gate Charges	25,618	46,380	25,618
Miscellaneous and unidentified taxes	20,000	469	0
Miscellaneous receipts/income	45,793	6,918	45,793
Other Fees and Charges	733,621	369,091	733,618
Other licenses	19,667	8,199	19,667
Park Fees	4,780	4,980	4,780
Property related Duties/Fees	26,995	3,142	26,995
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	1,011	105
<b>2a. Discretionary Government Transfers</b>	<b>3,498,113</b>	<b>1,957,651</b>	<b>7,763,064</b>
District Discretionary Development Equalization Grant	1,153,690	769,127	5,369,323
District Unconditional Grant (Non-Wage)	627,206	313,603	601,931
District Unconditional Grant (Wage)	995,641	497,820	999,934
Urban Discretionary Development Equalization Grant	97,878	65,252	118,126
Urban Unconditional Grant (Non-Wage)	199,052	99,526	221,214
Urban Unconditional Grant (Wage)	424,646	212,323	452,537
<b>2b. Conditional Government Transfer</b>	<b>14,687,676</b>	<b>7,362,851</b>	<b>16,575,819</b>
Sector Conditional Grant (Wage)	10,696,430	5,348,215	10,703,183
Sector Conditional Grant (Non-Wage)	2,226,806	878,476	3,967,736
Sector Development Grant	1,418,930	945,953	1,388,582
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	27,886	27,886	0
Salary arrears (Budgeting)	0	0	15,816
Pension for Local Governments	116,879	58,440	201,007
Gratuity for Local Governments	179,693	89,846	279,693
<b>2c. Other Government Transfer</b>	<b>12,940,908</b>	<b>4,810,834</b>	<b>11,302,226</b>
Northern Uganda Social Action Fund (NUSAF)	3,903,163	30,480	3,106,226
Support to PLE (UNEB)	11,000	15,968	20,000

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Uganda Road Fund (URF)	1,819,179	936,067	0
Uganda Wildlife Authority (UWA)	209,547	423,600	280,000
Uganda Women Enterpreneurship Program(UWEP)	222,000	95,220	0
Vegetable Oil Development Project	60,000	0	150,000
Youth Livelihood Programme (YLP)	525,976	107,167	436,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,160,000	545,200	2,160,000
Support to Production Extension Services	0	0	70,000
Infectious Diseases Institute (IDI)	80,000	15,819	80,000
Development Response to Displacement Impacts Project (DRDIP)	3,950,043	2,641,312	5,000,000
<b>3. External Financing</b>	<b>60,000</b>	<b>15,000</b>	<b>2,464,182</b>
United Nations Development Programme (UNDP)	60,000	15,000	60,000
United Nations Children Fund (UNICEF)	0	0	2,254,182
World Health Organisation (WHO)	0	0	150,000
<b>Total Revenues shares</b>	<b>32,377,178</b>	<b>14,774,736</b>	<b>39,275,769</b>

**Vote:592 Kiryandongo District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>936,927</b>	<b>643,175</b>	<b>1,006,405</b>
District Unconditional Grant (Non-Wage)	90,688	45,504	105,638
District Unconditional Grant (Wage)	370,660	185,330	249,131
General Public Service Pension Arrears (Budgeting)	27,886	27,886	0
Gratuity for Local Governments	179,693	89,846	279,693
Locally Raised Revenues	151,121	236,169	155,121
Pension for Local Governments	116,879	58,440	201,007
Salary arrears (Budgeting)	0	0	15,816
<b>Development Revenues</b>	<b>431,990</b>	<b>302,076</b>	<b>277,109</b>
District Discretionary Development Equalization Grant	431,990	302,076	257,109
Locally Raised Revenues	0	0	20,000
<b>Total Revenues shares</b>	<b>1,368,918</b>	<b>945,251</b>	<b>1,283,514</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	370,660	185,330	249,131
Non Wage	566,267	168,431	757,275
<b>Development Expenditure</b>			
Domestic Development	431,990	30,150	277,109
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,368,918</b>	<b>383,911</b>	<b>1,283,514</b>

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

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	370,660	0	0	0	370,660	38,214	0	0	0	38,214
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,960	0	0	3,960
212105 Pension for Local Governments	0	4,460	0	0	4,460	0	0	0	0	0
212107 Gratuity for Local Governments	0	19,879	0	0	19,879	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	1,104	0	0	1,104
221008 Computer supplies and Information Technology (IT)	0	3,800	0	0	3,800	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	6,000	0	0	6,000	0	3,000	0	0	3,000
222001 Telecommunications	0	6,500	0	0	6,500	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	1,200	0	0	1,200
223005 Electricity	0	12,000	0	0	12,000	0	0	0	0	0
223006 Water	0	5,000	0	0	5,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	35,021	0	0	35,021	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	30,244	0	0	30,244	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	7,087	0	0	7,087
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	8,000	0	0	8,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	24,886	0	0	24,886	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>370,660</b>	<b>202,791</b>	<b>0</b>	<b>0</b>	<b>573,451</b>	<b>38,214</b>	<b>80,151</b>	<b>0</b>	<b>0</b>	<b>118,365</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	25,912	0	0	0	25,912
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	720	0	0	720

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,654	0	0	4,654
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	8,000	0	0	8,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	6,000	0	0	6,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>25,912</b>	<b>18,374</b>	<b>0</b>	<b>0</b>	<b>44,286</b>

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	42,457	0	42,457
221003 Staff Training	0	0	0	0	0	0	0	10,614	0	10,614
<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>53,072</b>	<b>0</b>	<b>53,072</b>

## 138104 Supervision of Sub County programme implementation

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

## 138105 Public Information Dissemination

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

## 138106 Office Support services

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



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212105 Pension for Local Governments	0	112,419	0	0	112,419	0	201,007	0	0	201,007
212107 Gratuity for Local Governments	0	159,813	0	0	159,813	0	279,693	0	0	279,693
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	14,950	0	0	14,950
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	0	0	0	0	0	7,200	0	0	7,200
223005 Electricity	0	0	0	0	0	0	12,000	0	0	12,000
223006 Water	0	0	0	0	0	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	19,440	0	0	19,440
227001 Travel inland	0	0	0	0	0	0	7,200	0	0	7,200
282101 Donations	0	0	0	0	0	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	15,000	0	0	15,000
321608 General Public Service Pension arrears (Budgeting)	0	3,000	0	0	3,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	15,816	0	0	15,816
<b>Total Cost of output138106</b>	<b>0</b>	<b>275,232</b>	<b>0</b>	<b>0</b>	<b>275,232</b>	<b>135,911</b>	<b>608,506</b>	<b>0</b>	<b>0</b>	<b>744,416</b>

**138107 Registration of Births, Deaths and Marriages**

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

**138108 Assets and Facilities Management**

221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500	0	0	0	0	0
228004 Maintenance – Other	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138109 Payroll and Human Resource Management Systems**

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

**138111 Records Management Services**

211101 General Staff Salaries	0	0	0	0	0	14,956	0	0	0	14,956
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## Vote:592 Kiryandongo District

FY 2019/20

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

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>370,660</b>	<b>566,267</b>	<b>0</b>	<b>0</b>	<b>936,927</b>	<b>249,131</b>	<b>757,275</b>	<b>53,072</b>	<b>0</b>	<b>1,059,477</b>

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

312101 Non-Residential Buildings	0	0	431,990	0	431,990	0	0	204,037	0	204,037
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **204,037**

*LCII: Northern Ward District Headquarters Building Construction - Offices-248 Source: District Discretionary Development Equalization Grant 204,037*

312102 Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **20,000**

*LCII: Northern Ward District wide Building Construction - Maintenance and Repair-241 Source: Locally Raised Revenues 20,000*

<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>431,990</b>	<b>0</b>	<b>431,990</b>	<b>0</b>	<b>0</b>	<b>224,037</b>	<b>0</b>	<b>224,037</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>431,990</b>	<b>0</b>	<b>431,990</b>	<b>0</b>	<b>0</b>	<b>224,037</b>	<b>0</b>	<b>224,037</b>
<b>Total cost of District and Urban Administration</b>	<b>370,660</b>	<b>566,267</b>	<b>431,990</b>	<b>0</b>	<b>1,368,918</b>	<b>249,131</b>	<b>757,275</b>	<b>277,109</b>	<b>0</b>	<b>1,283,514</b>
<b>Total cost of Administration</b>	<b>370,660</b>	<b>566,267</b>	<b>431,990</b>	<b>0</b>	<b>1,368,918</b>	<b>249,131</b>	<b>757,275</b>	<b>277,109</b>	<b>0</b>	<b>1,283,514</b>

## Vote:592 Kiryandongo District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>302,674</b>	<b>137,127</b>	<b>263,153</b>
District Unconditional Grant (Non-Wage)	93,354	46,677	71,225
District Unconditional Grant (Wage)	147,046	73,523	110,654
Locally Raised Revenues	62,274	16,927	81,274
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>302,674</b>	<b>137,127</b>	<b>263,153</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	147,046	62,896	110,654
Non Wage	155,628	30,425	152,499
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>302,674</b>	<b>93,320</b>	<b>263,153</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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>148101 LG Financial Management services</b>										
211101 General Staff Salaries	147,046	0	0	0	147,046	20,736	0	0	0	20,736
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000	0	4,000	0	0	4,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,571	0	0	1,571
227001 Travel inland	0	17,680	0	0	17,680	0	39,360	0	0	39,360
227004 Fuel, Lubricants and Oils	0	28,020	0	0	28,020	0	4,000	0	0	4,000

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

228002 Maintenance - Vehicles	0	0	0	0	0	0	3,640	0	0	3,640
<b>Total Cost of output148101</b>	<b>147,046</b>	<b>61,700</b>	<b>0</b>	<b>0</b>	<b>208,746</b>	<b>20,736</b>	<b>53,571</b>	<b>0</b>	<b>0</b>	<b>74,307</b>

**148102 Revenue Management and Collection Services**

211101 General Staff Salaries	0	0	0	0	0	21,977	0	0	0	21,977
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>21,977</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>40,977</b>

**148103 Budgeting and Planning Services**

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,380	0	0	6,380	0	13,380	0	0	13,380
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>17,380</b>	<b>0</b>	<b>0</b>	<b>17,380</b>	<b>0</b>	<b>17,380</b>	<b>0</b>	<b>0</b>	<b>17,380</b>

**148104 LG Expenditure management Services**

211101 General Staff Salaries	0	0	0	0	0	16,950	0	0	0	16,950
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>16,950</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>31,950</b>

**148105 LG Accounting Services**

211101 General Staff Salaries	0	0	0	0	0	50,990	0	0	0	50,990
222001 Telecommunications	0	1,548	0	0	1,548	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	11,548	0	0	11,548
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>16,548</b>	<b>0</b>	<b>0</b>	<b>16,548</b>	<b>50,990</b>	<b>11,548</b>	<b>0</b>	<b>0</b>	<b>62,538</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000

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<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>147,046</b>	<b>155,628</b>	<b>0</b>	<b>0</b>	<b>302,674</b>	<b>110,654</b>	<b>152,499</b>	<b>0</b>	<b>0</b>	<b>263,153</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>147,046</b>	<b>155,628</b>	<b>0</b>	<b>0</b>	<b>302,674</b>	<b>110,654</b>	<b>152,499</b>	<b>0</b>	<b>0</b>	<b>263,153</b>
<b>Total cost of Finance</b>	<b>147,046</b>	<b>155,628</b>	<b>0</b>	<b>0</b>	<b>302,674</b>	<b>110,654</b>	<b>152,499</b>	<b>0</b>	<b>0</b>	<b>263,153</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>281,311</b>	<b>110,791</b>	<b>511,186</b>
District Unconditional Grant (Non-Wage)	177,809	88,905	193,688
District Unconditional Grant (Wage)	26,352	13,176	165,348
Locally Raised Revenues	77,150	8,711	152,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>281,311</b>	<b>110,791</b>	<b>511,186</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,352	13,176	165,348
Non Wage	254,959	42,686	345,838
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>281,311</b>	<b>55,862</b>	<b>511,186</b>

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

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

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

**138202 LG procurement management services**

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

**138203 LG staff recruitment services**

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

**138204 LG Land management services**

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

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

**138205 LG Financial Accountability**

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

**138206 LG Political and executive oversight**

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

**138207 Standing Committees Services**

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



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>977,146</b>	<b>484,573</b>	<b>955,264</b>
District Unconditional Grant (Non-Wage)	11,043	5,521	4,000
District Unconditional Grant (Wage)	30,588	15,294	0
Locally Raised Revenues	8,000	0	8,000
Sector Conditional Grant (Non-Wage)	262,627	131,313	278,375
Sector Conditional Grant (Wage)	664,890	332,445	664,890
<b>Development Revenues</b>	<b>2,557,328</b>	<b>837,487</b>	<b>2,762,332</b>
District Discretionary Development Equalization Grant	27,791	18,527	0
Other Transfers from Central Government	2,429,547	752,300	2,660,000
Sector Development Grant	99,990	66,660	102,332
<b>Total Revenues shares</b>	<b>3,534,474</b>	<b>1,322,060</b>	<b>3,717,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	695,477	316,326	664,890
Non Wage	281,669	64,120	290,375
<b>Development Expenditure</b>			
Domestic Development	2,557,328	618,000	2,762,332
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,534,474</b>	<b>998,446</b>	<b>3,717,596</b>

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

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

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

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

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

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	140,700	0	0	140,700
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **140,700**

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

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

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

312201 Transport Equipment	0	0	32,000	0	32,000	0	0	51,000	0	51,000
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **51,000**

*LCII: Northern Ward* *District Headquarters* *Transport Equipment - Motorcycles- 1920* *Source: Sector Development Grant* *51,000*

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Total Cost of output018175	0	0	32,000	0	32,000	0	0	51,000	0	51,000
Total Cost of Capital Purchases	0	0	32,000	0	32,000	0	0	51,000	0	51,000
Total cost of Agricultural Extension Services	664,890	210,598	32,000	0	907,488	0	201,000	51,000	0	252,000

## 0182 District Production Services

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

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

227001 Travel inland	0	1,440	0	0	1,440	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	0	0	0	0
Total Cost of output018201	0	2,000	0	0	2,000	0	2,000	0	0	2,000

## 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018203	0	7,000	0	0	7,000	0	4,000	0	0	4,000

## 018204 Fisheries regulation

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

## 018205 Crop disease control and regulation

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

## 018206 Agriculture statistics and information

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	4,200	0	0	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,300	0	0	4,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output018206	0	10,000	0	0	10,000	0	4,000	0	0	4,000

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

211101 General Staff Salaries	0	0	0	0	0	30,197	0	0	0	30,197
227001 Travel inland	0	3,260	0	0	3,260	0	884	0	0	884
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output018207</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>3,260</b>	<b>30,197</b>	<b>2,084</b>	<b>0</b>	<b>0</b>	<b>32,281</b>

**018208 Sector Capacity Development**

221003 Staff Training	0	3,043	0	0	3,043	0	5,000	0	0	5,000
<b>Total Cost of output018208</b>	<b>0</b>	<b>3,043</b>	<b>0</b>	<b>0</b>	<b>3,043</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018210 Vermin Control Services**

211101 General Staff Salaries	0	0	0	0	0	28,694	0	0	0	28,694
227001 Travel inland	0	2,400	0	0	2,400	0	1,200	0	0	1,200
<b>Total Cost of output018210</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>28,694</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>29,894</b>

**018211 Livestock Health and Marketing**

211101 General Staff Salaries	0	0	0	0	0	210,000	0	0	0	210,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>211,000</b>

**018212 District Production Management Services**

211101 General Staff Salaries	30,588	0	0	0	30,588	40,799	0	0	0	40,799
211103 Allowances (Incl. Casuals, Temporary)	0	4,560	0	0	4,560	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	14,800	0	0	14,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,460	0	0	2,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	330	0	0	330	0	3,130	0	0	3,130
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	2,790	0	0	2,790	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>30,588</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>40,268</b>	<b>40,799</b>	<b>63,090</b>	<b>0</b>	<b>0</b>	<b>103,889</b>
<b>Total Cost of Higher LG Services</b>	<b>30,588</b>	<b>55,302</b>	<b>0</b>	<b>0</b>	<b>85,890</b>	<b>664,890</b>	<b>89,375</b>	<b>0</b>	<b>0</b>	<b>754,264</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018251 Transfers to LG**

263104 Transfers to other govt. units (Current)	0	0	1,857,842	0	1,857,842	0	0	1,512,000	0	1,512,000
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## Vote:592 Kiryandongo District

FY 2019/20

Total for LCIII: Kiryandongo TC				County: Kibanda North						1,512,000	
LCII: Northern Ward	Districtwide			73 UPE Primary schools in kiryandongo district	Source: Other Transfers from Central Government					1,512,000	
Total Cost of output018251	0	0	1,857,842	0	1,857,842	0	0	1,512,000	0	1,512,000	
Total Cost of Lower Local Services	0	0	1,857,842	0	1,857,842	0	0	1,512,000	0	1,512,000	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
312104 Other Structures		0	0	27,791	0	27,791	0	0	0	0	0
Total Cost of output018272		0	0	27,791	0	27,791	0	0	0	0	0
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	571,705	0	571,705	0	0	882,000	0	882,000
Total for LCIII: Kiryandongo TC				County: Kibanda North						882,000	
LCII: Northern Ward	District headquarters			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government						235,000
LCII: Northern Ward	District headquarters			Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government						150,000
LCII: Northern Ward	District headquarters			Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government						14,000
LCII: Northern Ward	District headquarters			Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government						248,000
LCII: Northern Ward	District headquarters			Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government						235,000
312104 Other Structures		0	0	0	0	0	0	0	266,000	0	266,000
Total for LCIII: Kiryandongo TC				County: Kibanda North						266,000	
LCII: Northern Ward	District headquarters			Construction Services - Other Construction Works-405	Source: Other Transfers from Central Government						266,000
312202 Machinery and Equipment		0	0	0	0	0	0	0	2,000	0	2,000

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<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>2,000</b>	
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Notice Board-1089</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>	
312203 Furniture & Fixtures	0	0	0	0	9,000
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>9,000</b>	
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>	
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>	
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Sofa Sets-654</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>	
312301 Cultivated Assets	0	0	19,563	0	5,000
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>5,000</b>	
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>	
<b>Total Cost of output018275</b>		<b>0</b>	<b>0</b>	<b>591,268</b>	<b>1,164,000</b>
<b>018284 Plant clinic/mini laboratory construction</b>					
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	15,332
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>15,332</b>	
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>15,332</i>	
312202 Machinery and Equipment	0	0	12,107	0	0
312213 ICT Equipment	0	0	0	0	20,000
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>20,000</b>	
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>ICT - Air Conditioning (Repair, Maintenance and Support)-701</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>	
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>ICT - Assorted Computer Accessories-707</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>	
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>ICT - Screens-838</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>	

## Vote:592 Kiryandongo District

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LCII: Northern Ward	District headquarters		ICT - Uninterruptible Power Supply (UPS) Batteries-855		Source: Sector Development Grant				2,000
312214 Laboratory and Research Equipment	0	0	36,320	0	36,320	0	0	0	0
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>48,427</b>	<b>0</b>	<b>48,427</b>	<b>0</b>	<b>0</b>	<b>35,332</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>667,486</b>	<b>0</b>	<b>667,486</b>	<b>0</b>	<b>0</b>	<b>1,199,332</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>30,588</b>	<b>55,302</b>	<b>2,525,328</b>	<b>0</b>	<b>2,611,217</b>	<b>664,890</b>	<b>89,375</b>	<b>2,711,332</b>	<b>0</b>

## 0183 District Commercial Services

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

## 018301 Trade Development and Promotion Services

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018302 Enterprise Development Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018303 Market Linkage Services

227001 Travel inland	0	1,650	0	0	1,650	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018304 Cooperatives Mobilisation and Outreach Services

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

## 018305 Tourism Promotional Services

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

## 018306 Industrial Development Services

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

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## 018307 Sector Capacity Development

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

## 018308 Sector Management and Monitoring

221009 Welfare and Entertainment	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
227002 Travel abroad	0	288	0	0	288	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>15,769</b>	<b>0</b>	<b>0</b>	<b>15,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>15,769</b>	<b>0</b>	<b>0</b>	<b>15,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>695,477</b>	<b>281,669</b>	<b>2,557,328</b>	<b>0</b>	<b>3,534,474</b>	<b>664,890</b>	<b>290,375</b>	<b>2,762,332</b>	<b>0</b>	<b>3,717,596</b>



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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,833,617</b>	<b>1,879,808</b>	<b>3,847,548</b>
District Unconditional Grant (Non-Wage)	4,069	2,035	2,000
Locally Raised Revenues	74,000	0	10,000
Other Transfers from Central Government	0	0	80,000
Sector Conditional Grant (Non-Wage)	452,181	226,090	452,181
Sector Conditional Grant (Wage)	3,303,367	1,651,684	3,303,367
<b>Development Revenues</b>	<b>110,064</b>	<b>35,865</b>	<b>732,803</b>
External Financing	0	0	702,420
Other Transfers from Central Government	80,000	15,822	0
Sector Development Grant	30,064	20,043	30,383
<b>Total Revenues shares</b>	<b>3,943,681</b>	<b>1,915,673</b>	<b>4,580,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,303,367	1,650,598	3,303,367
Non Wage	530,250	132,901	544,181
<b>Development Expenditure</b>			
Domestic Development	110,064	14,674	30,383
External Financing	0	0	702,420
<b>Total Expenditure</b>	<b>3,943,681</b>	<b>1,798,173</b>	<b>4,580,350</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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>										
211103 Allowances (Incl. Casuals, Temporary)	0	23,160	0	0	23,160	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0	702,420	702,420
227004 Fuel, Lubricants and Oils	0	7,512	0	0	7,512	0	0	0	0	0

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Total Cost of output088101		0	30,672	0	0	30,672	0	0	0	702,420	702,420
088106 District healthcare management services											
211101 General Staff Salaries		1,163,919	0	0	0	1,163,919	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	5,371	0	0	5,371
Total Cost of output088106		1,163,919	0	0	0	1,163,919	0	5,371	0	0	5,371
Total Cost of Higher LG Services		1,163,919	30,672	0	0	1,194,591	0	5,371	0	702,420	707,791
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
242003 Other		0	1	0	0	1	0	0	0	0	0
263101 LG Conditional grants (Current)		0	16,122	0	0	16,122	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	10,748	0	0	10,748
Total for LCIII: Kiryandongo SC			County: Kibanda North								10,748
LCII: Kicwabugingo Parish	KARUNGU VILLAGE	ST JUDE THADEUS KARUNGU HC III			Source: Sector Conditional Grant (Non-Wage)						5,374
LCII: Kicwabugingo Parish	Katulikire Health Centre III	Katulikire Health Centre III			Source: Sector Conditional Grant (Non-Wage)						5,374
Total Cost of output088153		0	16,123	0	0	16,123	0	10,748	0	0	10,748
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263101 LG Conditional grants (Current)		0	107,268	0	0	107,268	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	100,245	0	0	100,245
Total for LCIII: Mutunda SC			County: Kibanda North								2,777
LCII: Nyamahasa Parish		KITWARA HEALTH CENTRE II			Source: Sector Conditional Grant (Non-Wage)						2,777
Total for LCIII: Kiryandongo SC			County: Kibanda North								8,330
LCII: Kitwara Parish		DIIKA HEALTH CENTRE II			Source: Sector Conditional Grant (Non-Wage)						2,777
LCII: Kitwara Parish		KADUKU HEALTH CENTRE II			Source: Sector Conditional Grant (Non-Wage)						2,777
LCII: Kyankende Parish		KARUMA HEALTH CENTRE II			Source: Sector Conditional Grant (Non-Wage)						2,777
Total for LCIII: Kigumba SC			County: Kibanda South								9,714
LCII: Kigumba I Parish		PANYADOLI HILLS HEALTH CENTRE			Source: Sector Conditional Grant (Non-Wage)						4,161

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LCII: Kiigya Parish	APODORWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,777
LCII: Mboira Parish	TECWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,777
<b>Total for LCIII: Kigumba TC</b>	<b>County: Kibanda South</b>		<b>6,242</b>
LCII: Ward C	PANYADOLI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	6,242
<b>Total for LCIII: Masindi Port SC</b>	<b>County: Kibanda South</b>		<b>2,777</b>
LCII: Kaduku Parish	YABWENG HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,777
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>70,406</b>
LCII: Missing Parish	DIIMA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,265
LCII: Missing Parish	KICWABUJING O HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,777
LCII: Missing Parish	KIGUMBA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,265
LCII: Missing Parish	KIIGYAHEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,777
LCII: Missing Parish	KIROKO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,777
LCII: Missing Parish	MASINDI PORT HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	13,265
LCII: Missing Parish	MPUMWEHEAL TH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,777
LCII: Missing Parish	MUTUNDA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,265
LCII: Missing Parish	NYAKADOTI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,242

<b>Total Cost of output088154</b>	<b>0</b>	<b>107,268</b>	<b>0</b>	<b>0</b>	<b>107,268</b>	<b>0</b>	<b>100,245</b>	<b>0</b>	<b>0</b>	<b>100,245</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>123,391</b>	<b>0</b>	<b>0</b>	<b>123,391</b>	<b>0</b>	<b>110,992</b>	<b>0</b>	<b>0</b>	<b>110,992</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>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	30,064	0	30,064	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	30,383	0	30,383

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Total for LCIII: Kigumba SC				County: Kibanda South						30,383	
LCII: Kiigya Parish		Kiigya HC II		Construction Services - Civil Works-392		Source: Sector Development Grant				30,383	
Total Cost of output088180		0	0	30,064	0	30,064	0	0	30,383	0	30,383
Total Cost of Capital Purchases		0	0	30,064	0	30,064	0	0	30,383	0	30,383
Total cost of Primary Healthcare		1,163,919	154,063	30,064	0	1,348,046	0	116,363	30,383	702,420	849,166

## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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>088201 Hospital Health Worker Services</b>										
211101 General Staff Salaries	2,039,448	0	0	0	2,039,448	2,039,448	0	0	0	2,039,448
<b>Total Cost of output088201</b>	<b>2,039,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039,448</b>	<b>2,039,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039,448</b>
<b>Total Cost of Higher LG Services</b>	<b>2,039,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039,448</b>	<b>2,039,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039,448</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088251 District Hospital Services (LLS.)

263101 LG Conditional grants (Current)	0	336,010	0	0	336,010	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	306,722	0	0	306,722	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>306,722</b>					
<i>LCII: Missing Parish</i>	<i>KIRYANDONGO HOSPITAL</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>306,722</i>
<b>Total Cost of output088251</b>	<b>0</b>	<b>336,010</b>	<b>0</b>	<b>0</b>	<b>336,010</b>	<b>0</b>	<b>306,722</b>	<b>0</b>	<b>0</b>	<b>306,722</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>336,010</b>	<b>0</b>	<b>0</b>	<b>336,010</b>	<b>0</b>	<b>306,722</b>	<b>0</b>	<b>0</b>	<b>306,722</b>	
<b>Total cost of District Hospital Services</b>	<b>2,039,448</b>	<b>336,010</b>	<b>0</b>	<b>0</b>	<b>2,375,458</b>	<b>2,039,448</b>	<b>306,722</b>	<b>0</b>	<b>0</b>	<b>2,346,170</b>	

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	100,000	0	0	0	100,000	1,263,919	0	0	0	1,263,919
211103 Allowances (Incl. Casuals, Temporary)	0	15,148	0	0	15,148	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	362	0	0	362	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	800	0	0	800
227001 Travel inland	0	4,100	0	0	4,100	0	22,875	0	0	22,875
227004 Fuel, Lubricants and Oils	0	6,067	0	0	6,067	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	11,321	0	0	11,321
<b>Total Cost of output088301</b>	<b>100,000</b>	<b>40,177</b>	<b>0</b>	<b>0</b>	<b>140,177</b>	<b>1,263,919</b>	<b>41,096</b>	<b>0</b>	<b>0</b>	<b>1,305,015</b>

## 088302 Healthcare Services Monitoring and Inspection

221001 Advertising and Public Relations	0	0	0	0	0	0	11,370	0	0	11,370
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,340	0	0	2,340
222001 Telecommunications	0	0	0	0	0	0	1,160	0	0	1,160
227001 Travel inland	0	0	0	0	0	0	64,380	0	0	64,380
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Higher LG Services</b>	<b>100,000</b>	<b>40,177</b>	<b>0</b>	<b>0</b>	<b>140,177</b>	<b>1,263,919</b>	<b>121,096</b>	<b>0</b>	<b>0</b>	<b>1,385,015</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,000	0	80,000	0	0	0	0	0
<b>Total Cost of output088375</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>
<b>Total Cost of Capital Purchases</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>
<b>Total cost of Health Management and Supervision</b>	<b>100,000</b>	<b>40,177</b>	<b>80,000</b>	<b>0</b>	<b>220,177</b>	<b>1,263,919</b>	<b>121,096</b>	<b>0</b>	<b>0</b>	<b>1,385,015</b>
<b>Total cost of Health</b>	<b>3,303,367</b>	<b>530,250</b>	<b>110,064</b>	<b>0</b>	<b>3,943,681</b>	<b>3,303,367</b>	<b>544,181</b>	<b>30,383</b>	<b>702,420</b>	<b>4,580,350</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,209,963</b>	<b>3,900,607</b>	<b>8,114,840</b>
District Unconditional Grant (Non-Wage)	12,073	6,037	0
District Unconditional Grant (Wage)	44,596	22,298	48,042
Locally Raised Revenues	15,557	38,332	15,557
Other Transfers from Central Government	0	0	20,000
Sector Conditional Grant (Non-Wage)	1,409,564	469,855	1,296,315
Sector Conditional Grant (Wage)	6,728,173	3,364,086	6,734,927
<b>Development Revenues</b>	<b>946,789</b>	<b>639,827</b>	<b>1,349,208</b>
External Financing	0	0	437,360
Other Transfers from Central Government	11,000	15,968	0
Sector Development Grant	935,789	623,859	911,848
<b>Total Revenues shares</b>	<b>9,156,752</b>	<b>4,540,435</b>	<b>9,464,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,772,769	3,226,234	6,782,969
Non Wage	1,437,194	503,631	1,331,872
<b>Development Expenditure</b>			
Domestic Development	946,789	0	911,848
External Financing	0	0	437,360
<b>Total Expenditure</b>	<b>9,156,752</b>	<b>3,729,865</b>	<b>9,464,049</b>

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

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

**078102 Primary Teaching Services**

211101 General Staff Salaries	5,340,322	0	0	0	5,340,322	5,340,322	0	0	0	5,340,322
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Total Cost of output078102		5,340,322	0	0	0	5,340,322	5,340,322	0	0	0	5,340,322
Total Cost of Higher LG Services		5,340,322	0	0	0	5,340,322	5,340,322	0	0	0	5,340,322
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
242003 Other	0	0	11,000	0	11,000	0	0	0	0	0	0
263101 LG Conditional grants (Current)	0	580,786	0	0	580,786	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	597,038	0	0	597,038	

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<b>Total for LCIII: Mutunda SC</b>	<b>County: Kibanda North</b>	<b>106,334</b>
LCII: Diima Parish	COMBONI PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,574
LCII: Diima Parish	DIIMA P.S. Source: Sector Conditional Grant (Non-Wage)	9,398
LCII: Diima Parish	GWARA P.S. Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Diima Parish	KARUMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,654
LCII: Diima Parish	OGENGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Diima Parish	OKWECE P.S. Source: Sector Conditional Grant (Non-Wage)	6,166
LCII: Nyamahasa Parish	ALAROTINGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,910
LCII: Nyamahasa Parish	ALERO P.S. Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: Nyamahasa Parish	MUTUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Nyamahasa Parish	NANDA P.S. Source: Sector Conditional Grant (Non-Wage)	10,134
LCII: Nyamahasa Parish	NYAMAHASA P.S. Source: Sector Conditional Grant (Non-Wage)	15,622
LCII: Nyamahasa Parish	OGUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,326
LCII: Nyamahasa Parish	YABWENGI P.S. Source: Sector Conditional Grant (Non-Wage)	9,606
<b>Total for LCIII: Bweyale TC</b>	<b>County: Kibanda North</b>	<b>26,234</b>
LCII: Central Ward	BWEYALE COU P.S. Source: Sector Conditional Grant (Non-Wage)	9,550
LCII: Central Ward	OPOK P.S. Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Central Ward	YELEKENI P.S. Source: Sector Conditional Grant (Non-Wage)	7,558
<b>Total for LCIII: Kiryandongo SC</b>	<b>County: Kibanda North</b>	<b>100,594</b>
LCII: Kikube Parish	DYANG P.S. Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Kikube Parish	KALWALA P.S. Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Kikube Parish	KIRYADONGO COU P.S. Source: Sector Conditional Grant (Non-Wage)	6,286
LCII: Kikube Parish	KISEKURA P.S. Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Kikube Parish	KYEMBERA P.S. Source: Sector Conditional Grant (Non-Wage)	6,302
LCII: Kikube Parish	NYAKATAMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Kikube Parish	RUNYANYA P.S. Source: Sector Conditional Grant (Non-Wage)	8,118
LCII: Kikube Parish	TECWAA P.S. Source: Sector Conditional Grant (Non-Wage)	5,870
LCII: Kitwara Parish	KANKOBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Kitwara Parish	KIMOGORO P.S. Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Kitwara Parish	KITONGOZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,478
LCII: Kitwara Parish	KITWARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Kyankende Parish	BUNYAMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Kyankende Parish	DIIKA P.S. Source: Sector Conditional Grant (Non-Wage)	11,222



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LCII: Kyankende Parish	KIRWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>		<b>115,486</b>
LCII: Kigumba I Parish	KATAMARWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,470
LCII: Kigumba I Parish	KIZIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,630
LCII: Kigumba I Parish	KYAMUGENYI B.C.S P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Kigumba I Parish	KYAMUGENYI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Kigumba I Parish	MPUMWE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,038
LCII: Kigumba I Parish	NYAKIBETTE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,310
LCII: Kiigya Parish	JEEJA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Kiigya Parish	KADUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,038
LCII: Kiigya Parish	KIGUMBA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Kiigya Parish	KIIGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,078
LCII: Kiigya Parish	KINYARA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,030
LCII: Kiigya Parish	KIZIBU JUNIOR ACADEMY P.S.	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Kiigya Parish	NYAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,806
LCII: Mboira Parish	KIFURUTA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,038
LCII: Mboira Parish	KYAKAKUNGU RU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,742
LCII: Mboira Parish	MBOIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,414
LCII: Mboira Parish	NYAKABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,646
<b>Total for LCIII: Kigumba TC</b>	<b>County: Kibanda South</b>		<b>30,312</b>
LCII: Ward A	KIDDIDIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,422
LCII: ward B	KIGUMBA P/S.	Source: Sector Conditional Grant (Non-Wage)	10,070
LCII: Ward C	KIHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,510
LCII: Ward C	KITWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,310
<b>Total for LCIII: Masindi Port SC</b>	<b>County: Kibanda South</b>		<b>27,540</b>
LCII: Kaduku Parish	KINYONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Kaduku Parish	NDABULYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,566
LCII: Kaduku Parish	WAKISANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: Waibango Parish	KIMYOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,822
LCII: Waibango Parish	MASINDI PORT P.S.	Source: Sector Conditional Grant (Non-Wage)	5,254

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LCII: Waibango Parish	NAMILYANGO P.S	Source: Sector Conditional Grant (Non-Wage)	3,414
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>190,538</b>
LCII: Missing Parish	ARNOLD P.S.	Source: Sector Conditional Grant (Non-Wage)	29,222
LCII: Missing Parish	BIDONG P.S.	Source: Sector Conditional Grant (Non-Wage)	19,374
LCII: Missing Parish	BWEYALE PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	12,118
LCII: Missing Parish	CANROM P.S.	Source: Sector Conditional Grant (Non-Wage)	34,638
LCII: Missing Parish	ISUNGA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,366
LCII: Missing Parish	KAKWOKWO P.S	Source: Sector Conditional Grant (Non-Wage)	5,806
LCII: Missing Parish	KARUNGU II P.S.	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Missing Parish	KATULIKIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,334
LCII: Missing Parish	KAWITI P.S	Source: Sector Conditional Grant (Non-Wage)	4,270
LCII: Missing Parish	KIRYANDONGO B.C.S P.S.	Source: Sector Conditional Grant (Non-Wage)	7,886
LCII: Missing Parish	KOTHONGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Missing Parish	NYINGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,214
LCII: Missing Parish	PANYADOLI HILL P.S.	Source: Sector Conditional Grant (Non-Wage)	16,102
LCII: Missing Parish	SIRIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,366
LCII: Missing Parish	St. Livingstone P.S.	Source: Sector Conditional Grant (Non-Wage)	9,814

<b>Total Cost of output078151</b>	<b>0</b>	<b>580,786</b>	<b>11,000</b>	<b>0</b>	<b>591,786</b>	<b>0</b>	<b>597,038</b>	<b>0</b>	<b>0</b>	<b>597,038</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>580,786</b>	<b>11,000</b>	<b>0</b>	<b>591,786</b>	<b>0</b>	<b>597,038</b>	<b>0</b>	<b>0</b>	<b>597,038</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,646	0	9,646
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<b>Total for LCIII: Kiryandongo SC</b>	<b>County: Kibanda North</b>									<b>3,420</b>
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LCII: Kicwabugingo Parish	Opok Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	1,000
LCII: Kicwabugingo Parish	Opok Primary School	Building Construction - Schools-256	Source: Sector Development Grant	2,420

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<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>		<b>2,486</b>						
<i>LCII: Kigumba I Parish</i>	<i>Kyamugenyi c.o.u</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>2,486</i>						
		<i>Construction - Schools-256</i>								
<b>Total for LCIII: Masindi Port SC</b>		<b>County: Kibanda South</b>		<b>3,740</b>						
<i>LCII: Waibango Parish</i>	<i>Namilyango Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>3,740</i>						
		<i>Construction - Schools-256</i>								
312104 Other Structures	0	0	22,459	0	22,459	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>22,459</b>	<b>0</b>	<b>22,459</b>	<b>0</b>	<b>0</b>	<b>9,646</b>	<b>0</b>	<b>9,646</b>
<b>078180 Classroom construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
312101 Non-Residential Buildings	0	0	173,301	0	173,301	0	0	120,000	0	120,000
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>60,000</b>						
<i>LCII: Kicwabugingo Parish</i>	<i>St.Livingstone p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>						
		<i>Construction - Schools-256</i>								
<b>Total for LCIII: Masindi Port SC</b>		<b>County: Kibanda South</b>		<b>60,000</b>						
<i>LCII: Waibango Parish</i>	<i>Masindi Port P/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>						
		<i>Construction - Schools-256</i>								
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>174,501</b>	<b>0</b>	<b>174,501</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	26,499	0	26,499	0	0	105,000	0	105,000
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>63,000</b>						
<i>LCII: Kicwabugingo Parish</i>	<i>Nyinga p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
		<i>Construction - Latrines-237</i>								
<i>LCII: Kikube Parish</i>	<i>Dyang p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
		<i>Construction - Latrines-237</i>								
<i>LCII: Kikube Parish</i>	<i>Nyakataama p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
		<i>Construction - Latrines-237</i>								
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>		<b>21,000</b>						
<i>LCII: Mboira Parish</i>	<i>Kifuruta p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
		<i>Construction - Latrines-237</i>								
<b>Total for LCIII: Masindi Port SC</b>		<b>County: Kibanda South</b>		<b>21,000</b>						
<i>LCII: Waibango Parish</i>	<i>Masindi Port S.S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
		<i>Construction - Latrines-237</i>								
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>26,499</b>	<b>0</b>	<b>26,499</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>

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## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	22,400	0	22,400	0	0	9,600	0	9,600
Total for LCIII: Kiryandongo SC				County: Kibanda North							4,800
LCII: Kicwabugingo Parish	St.Livingsytone p/s			Furniture and Fixtures - Desks- 637		Source: Sector Development Grant				4,800	
Total for LCIII: Masindi Port SC				County: Kibanda South							4,800
LCII: Waibango Parish	Masindi Port p/s			Furniture and Fixtures - Desks- 637		Source: Sector Development Grant				4,800	
Total Cost of output078183		0	0	22,400	0	22,400	0	0	9,600	0	9,600
Total Cost of Capital Purchases		0	0	245,859	0	245,859	0	0	244,246	0	244,246
Total cost of Pre-Primary and Primary Education		5,340,322	580,786	256,859	0	6,177,968	5,340,322	597,038	244,246	0	6,181,606

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	867,090	0	0	0	867,090	873,844	0	0	0	873,844
<b>Total Cost of output078201</b>	<b>867,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>867,090</b>	<b>873,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873,844</b>
<b>Total Cost of Higher LG Services</b>	<b>867,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>867,090</b>	<b>873,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>873,844</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitation(USE)(LLS)

263101 LG Conditional grants (Current)	0	521,505	0	0	521,505	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	425,892	0	0	425,892

## Vote:592 Kiryandongo District

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<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>	<b>49,938</b>
<i>LCII: Kigumba I Parish</i>	<i>MUTUNDA S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>49,938</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>375,954</b>
<i>LCII: Missing Parish</i>	<i>ANAKA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,907</i>
<i>LCII: Missing Parish</i>	<i>BWEYALE Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,100</i>
	<i>PUBLIC S.S</i>	
<i>LCII: Missing Parish</i>	<i>KIBANDA S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>69,942</i>
<i>LCII: Missing Parish</i>	<i>KIGUMBA S.S .S Source: Sector Conditional Grant (Non-Wage)</i>	<i>65,964</i>
<i>LCII: Missing Parish</i>	<i>KIRYANDONGO Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,920</i>
	<i>SS</i>	
<i>LCII: Missing Parish</i>	<i>MASINDI PORT Source: Sector Conditional Grant (Non-Wage)</i>	<i>36,162</i>
	<i>S.S</i>	
<i>LCII: Missing Parish</i>	<i>PANYADOLI Source: Sector Conditional Grant (Non-Wage)</i>	<i>154,959</i>
	<i>SELF - HELP</i>	

<b>Total Cost of output078251</b>	<b>0</b>	<b>521,505</b>	<b>0</b>	<b>0</b>	<b>521,505</b>	<b>0</b>	<b>425,892</b>	<b>0</b>	<b>0</b>	<b>425,892</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>521,505</b>	<b>0</b>	<b>0</b>	<b>521,505</b>	<b>0</b>	<b>425,892</b>	<b>0</b>	<b>0</b>	<b>425,892</b>

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

312101 Non-Residential Buildings	0	0	689,930	0	689,930	0	0	632,690	0	632,690
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<b>Total for LCIII: Kigumba TC</b>	<b>County: Kibanda South</b>	<b>632,690</b>
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<i>LCII: Ward C</i>	<i>Kigumba Town S.S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>632,690</i>
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<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>689,930</b>	<b>0</b>	<b>689,930</b>	<b>0</b>	<b>0</b>	<b>632,690</b>	<b>0</b>	<b>632,690</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>689,930</b>	<b>0</b>	<b>689,930</b>	<b>0</b>	<b>0</b>	<b>632,690</b>	<b>0</b>	<b>632,690</b>
<b>Total cost of Secondary Education</b>	<b>867,090</b>	<b>521,505</b>	<b>689,930</b>	<b>0</b>	<b>2,078,525</b>	<b>873,844</b>	<b>425,892</b>	<b>632,690</b>	<b>0</b>	<b>1,932,426</b>

**0783 Skills Development**

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

**078301 Tertiary Education Services**

211101 General Staff Salaries	520,760	0	0	0	520,760	520,760	0	0	0	520,760
<b>Total Cost of output078301</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>
<b>Total Cost of Higher LG Services</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>

# Vote:592 Kiryandongo District

## FY 2019/20

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

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	44,596	0	0	0	44,596	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	44,120	0	0	44,120	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	65,779	0	0	65,779
<b>Total Cost of output078401</b>	<b>44,596</b>	<b>44,120</b>	<b>0</b>	<b>0</b>	<b>88,716</b>	<b>0</b>	<b>65,779</b>	<b>0</b>	<b>0</b>	<b>65,779</b>
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,320	0	0	1,320
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	54,726	0	0	54,726	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	31,680	0	0	31,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>54,726</b>	<b>0</b>	<b>0</b>	<b>54,726</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>078404 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	34,185	0	0	34,185	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>34,185</b>	<b>0</b>	<b>0</b>	<b>34,185</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	48,042	0	0	0	48,042
211103 Allowances (Incl. Casuals, Temporary)	0	33,482	0	0	33,482	0	3,960	0	0	3,960
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000

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221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	12,073	0	0	12,073	0	8,670	0	437,360	446,030
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,016	0	0	6,016
<b>Total Cost of output078405</b>	<b>0</b>	<b>45,555</b>	<b>0</b>	<b>0</b>	<b>45,555</b>	<b>48,042</b>	<b>41,846</b>	<b>0</b>	<b>437,360</b>	<b>527,248</b>
<b>Total Cost of Higher LG Services</b>	<b>44,596</b>	<b>178,586</b>	<b>0</b>	<b>0</b>	<b>223,182</b>	<b>48,042</b>	<b>152,625</b>	<b>0</b>	<b>437,360</b>	<b>638,027</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	34,912	0	34,912
<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>				<b>34,912</b>					
<i>LCII: Northern Ward</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>34,912</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,912</b>	<b>0</b>	<b>34,912</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,912</b>	<b>0</b>	<b>34,912</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>44,596</b>	<b>178,586</b>	<b>0</b>	<b>0</b>	<b>223,182</b>	<b>48,042</b>	<b>152,625</b>	<b>34,912</b>	<b>437,360</b>	<b>672,939</b>
<b>Total cost of Education</b>	<b>6,772,769</b>	<b>1,437,194</b>	<b>946,789</b>	<b>0</b>	<b>9,156,752</b>	<b>6,782,969</b>	<b>1,331,872</b>	<b>911,848</b>	<b>437,360</b>	<b>9,464,049</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,548</b>	<b>41,274</b>	<b>1,910,194</b>
District Unconditional Grant (Non-Wage)	41,408	20,704	8,000
District Unconditional Grant (Wage)	33,140	16,570	53,015
Locally Raised Revenues	19,000	4,000	30,000
Sector Conditional Grant (Non-Wage)	0	0	1,819,179
<b>Development Revenues</b>	<b>1,819,179</b>	<b>936,067</b>	<b>105,493</b>
District Discretionary Development Equalization Grant	0	0	105,493
Other Transfers from Central Government	1,819,179	936,067	0
<b>Total Revenues shares</b>	<b>1,912,727</b>	<b>977,341</b>	<b>2,015,687</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,140	16,570	53,015
Non Wage	60,408	22,500	1,857,179
<b>Development Expenditure</b>			
Domestic Development	1,819,179	405,034	105,493
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,912,727</b>	<b>444,104</b>	<b>2,015,687</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 Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	33,140	0	0	0	33,140	45,298	0	0	0	45,298
221003 Staff Training	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,918	0	0	2,918	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0



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227001 Travel inland	0	7,128	0	0	7,128	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,490	0	0	32,490	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output048108	33,140	48,536	0	0	81,676	45,298	0	0	0	45,298
Total Cost of Higher LG Services	33,140	48,536	0	0	81,676	45,298	0	0	0	45,298
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048156 Urban unpaved roads Maintenance (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	950,970	0	950,970	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	950,970	0	0	950,970
Total for LCIII: Bweyale TC			County: Kibanda North							491,526
LCII: Central Ward	Urban Unpaved Roads - Bweyale Town Council		Bweyale Town Council Roads		Source: Sector Conditional Grant (Non-Wage)				491,526	
Total for LCIII: Kiryandongo TC			County: Kibanda North							211,328
LCII: Northern Ward	Urban Unpaved Roads - Kiryandongo Town Council.		Kiryandongo Town Council Roads		Source: Sector Conditional Grant (Non-Wage)				211,328	
Total for LCIII: Kigumba TC			County: Kibanda South							248,117
LCII: Ward A	Urban Unpaved Roads - Kigumba Town Council		Kigumba Town Council Roads		Source: Sector Conditional Grant (Non-Wage)				248,117	
Total Cost of output048156	0	0	950,970	0	950,970	0	950,970	0	0	950,970
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	160,030	0	160,030	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	160,030	0	0	160,030

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<b>Total for LCIII: Mutunda SC</b>		<b>County: Kibanda North</b>	<b>48,387</b>
<i>LCII: Kakwokwo Parish</i>	<i>Mutunda Sub county.</i>	<i>Community Access Roads - Mutunda SC.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 48,387</i>
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>	<b>71,273</b>
<i>LCII: Kitwara Parish</i>	<i>Kiryandongo Sub county.</i>	<i>Community Access Roads - Kiryandongo SC.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 71,273</i>
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>	<b>32,434</b>
<i>LCII: Kigumba I Parish</i>	<i>Kigumba Sub county.</i>	<i>Community Access Roads - Kigumba SC.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 32,434</i>
<b>Total for LCIII: Masindi Port SC</b>		<b>County: Kibanda South</b>	<b>7,936</b>
<i>LCII: Waibango Parish</i>	<i>Masindi Port Sub county.</i>	<i>Community Access Roads - Masindi Port SC.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,936</i>
<b>Total Cost of output048157</b>		<b>0 0 160,030 0 160,030 0 160,030 0 0 160,030</b>	
<b>048158 District Roads Maintenance (URF)</b>			
263367 Sector Conditional Grant (Non-Wage)	0	0 0 0 0 0 0 708,179 0 0	<b>708,179</b>

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Total for LCIII: Kiryandongo TC				County: Kibanda North				525,282			
LCII: Northern Ward	Billboards for Road Works.	District Roads	Source: Sector Conditional Grant (Non-Wage)					3,000			
LCII: Northern Ward	District Road Committee Meetings.	District Roads	Source: Sector Conditional Grant (Non-Wage)					5,700			
LCII: Northern Ward	ESIA - Road Projects Environmental Screening.	District Roads	Source: Sector Conditional Grant (Non-Wage)					1,200			
LCII: Northern Ward	Mobilization of Zonal Eqpt from MWOT.	District Roads	Source: Sector Conditional Grant (Non-Wage)					20,025			
LCII: Northern Ward	Operators Allowance.	District Roads	Source: Sector Conditional Grant (Non-Wage)					12,798			
LCII: Northern Ward	Road Equipment Mechanical Imprest.	District Roads	Source: Sector Conditional Grant (Non-Wage)					95,407			
LCII: Northern Ward	Roads Office Stationery & Office Supplies.	District Roads	Source: Sector Conditional Grant (Non-Wage)					6,000			
LCII: Northern Ward	Routine Manual Mtce of District Rds by Road Gangs.	District Roads	Source: Sector Conditional Grant (Non-Wage)					341,400			
LCII: Northern Ward	Supervion & coordination costs.	District Roads	Source: Sector Conditional Grant (Non-Wage)					6,602			
LCII: Northern Ward	Supervision Fuel	District Roads	Source: Sector Conditional Grant (Non-Wage)					16,000			
LCII: Northern Ward	Supply & Installation of Culverts.	District Roads	Source: Sector Conditional Grant (Non-Wage)					17,150			
Total for LCIII: Kiryandongo SC				County: Kibanda North				63,572			
LCII: Kicwabugingo Parish	Mech Mtce of Bweyale-Diika Rd (8km) - Fuel.	District Roads	Source: Sector Conditional Grant (Non-Wage)					32,840			
LCII: KIKUUBE	Mech Mtce of Kyembara-Kalwala Rd (7km) - Fuel.	District Roads	Source: Sector Conditional Grant (Non-Wage)					30,732			
Total for LCIII: Kigumba SC				County: Kibanda South				87,326			
LCII: Kigumba I Parish	Mech Mtce of Kigumba-Mpumwe Rd (12km) - Fuel.	District Roads	Source: Sector Conditional Grant (Non-Wage)					44,547			
LCII: Mboira Parish	Rehab of Nyakabaale-Hanga-Kamenzu (10km) - Fuel	District Roads	Source: Sector Conditional Grant (Non-Wage)					42,779			
Total for LCIII: Masindi Port SC				County: Kibanda South				31,999			
LCII: Kaduku Parish	Mech Mtce of Kididima-Kinyonga Rd (8km) - Fuel.	District Roads	Source: Sector Conditional Grant (Non-Wage)					31,999			
Total Cost of output048158		0	0	0	0	0	0	708,179	0	0	708,179
Total Cost of Lower Local Services		0	0	1,111,000	0	1,111,000	0	1,819,179	0	0	1,819,179
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											
281501 Environment Impact Assessment for Capital Works		0	0	840	0	840	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	27,200	0	27,200	0	0	0	0	0

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312103 Roads and Bridges	0	0	571,014	0	571,014	0	0	0	0	0
312202 Machinery and Equipment	0	0	106,224	0	106,224	0	0	0	0	0
312211 Office Equipment	0	0	2,900	0	2,900	0	0	0	0	0
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>708,179</b>	<b>0</b>	<b>708,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>708,179</b>	<b>0</b>	<b>708,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>33,140</b>	<b>48,536</b>	<b>1,819,179</b>	<b>0</b>	<b>1,900,855</b>	<b>45,298</b>	<b>1,819,179</b>	<b>0</b>	<b>0</b>	<b>1,864,477</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

**048202 Vehicle Maintenance**

211101 General Staff Salaries	0	0	0	0	0	3,858	0	0	0	3,858
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	1,072	0	0	1,072	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output048202</b>	<b>0</b>	<b>10,572</b>	<b>0</b>	<b>0</b>	<b>10,572</b>	<b>3,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,858</b>

**048204 Electrical Installations/Repairs**

211101 General Staff Salaries	0	0	0	0	0	3,858	0	0	0	3,858
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	7,100	0	7,100
<b>Total Cost of output048204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,858</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>10,958</b>

**048205 Electrical Inspections**

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

**048206 Sector Capacity Development**

213001 Medical expenses (To employees)	0	0	0	0	0	0	250	0	0	250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	250	0	0	250
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	7,841	0	0	7,841
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,659	0	0	18,659
<b>Total Cost of output048206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>11,872</b>	<b>0</b>	<b>0</b>	<b>11,872</b>	<b>7,717</b>	<b>38,000</b>	<b>7,100</b>	<b>0</b>	<b>52,817</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	80,000	0	80,000
<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>									<b>80,000</b>
<i>LCII: Northern Ward</i>	<i>Kiryandongo District H/Q Machinery and Equipment - KVA Source: District Discretionary Development Equalization Grant</i>									<i>80,000</i>
	<i>Line-1068</i>									
312203 Furniture & Fixtures	0	0	0	0	0	0	0	18,393	0	18,393
<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>									<b>18,393</b>
<i>LCII: Northern Ward</i>	<i>Kiryandongo District H/Q Furniture and Fixtures - Office Source: District Discretionary Development Equalization Grant</i>									<i>18,393</i>
	<i>desk-646</i>									
<b>Total Cost of output048275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,393</b>	<b>0</b>	<b>98,393</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>98,393</b>	<b>0</b>	<b>98,393</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>11,872</b>	<b>0</b>	<b>0</b>	<b>11,872</b>	<b>7,717</b>	<b>38,000</b>	<b>105,493</b>	<b>0</b>	<b>151,210</b>
<b>Total cost of Roads and Engineering</b>	<b>33,140</b>	<b>60,408</b>	<b>1,819,179</b>	<b>0</b>	<b>1,912,727</b>	<b>53,015</b>	<b>1,857,179</b>	<b>105,493</b>	<b>0</b>	<b>2,015,687</b>

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,195</b>	<b>31,097</b>	<b>88,165</b>
District Unconditional Grant (Non-Wage)	2,682	1,341	0
District Unconditional Grant (Wage)	20,576	10,288	40,800
Locally Raised Revenues	6,000	0	10,000
Sector Conditional Grant (Non-Wage)	38,937	19,468	37,365
<b>Development Revenues</b>	<b>374,139</b>	<b>249,426</b>	<b>1,213,848</b>
District Discretionary Development Equalization Grant	0	0	40,000
External Financing	0	0	810,026
Sector Development Grant	353,087	235,391	344,020
Transitional Development Grant	21,053	14,035	19,802
<b>Total Revenues shares</b>	<b>442,334</b>	<b>280,524</b>	<b>1,302,013</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,576	10,288	40,800
Non Wage	47,619	15,713	47,365
<b>Development Expenditure</b>			
Domestic Development	374,139	83,471	403,822
External Financing	0	0	810,026
<b>Total Expenditure</b>	<b>442,334</b>	<b>109,472</b>	<b>1,302,013</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	20,576	0	0	0	20,576	40,800	0	0	0	40,800
221003 Staff Training	0	2,708	0	0	2,708	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,080	0	0	3,080	0	0	0	0	0

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

## 098102 Supervision, monitoring and coordination

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

## 098104 Promotion of Community Based Management

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

<b>Total Cost of Higher LG Services</b>	<b>20,576</b>	<b>47,619</b>	<b>0</b>	<b>0</b>	<b>68,195</b>	<b>40,800</b>	<b>47,365</b>	<b>0</b>	<b>0</b>	<b>88,165</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	18,203	0	18,203	0	0	35,902	572,921	608,823
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **608,823**

<i>LCII: Northern Ward</i>	<i>District H/Q - Fuel for water quality surveillance</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>9,100</i>
<i>LCII: Northern Ward</i>	<i>District wide CLTS scale-up</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>
<i>LCII: Northern Ward</i>	<i>Rolling out of CLTS District wide.</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: External Financing</i>	<i>572,921</i>

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<i>LCII: Northern Ward</i>	<i>Water quality surveillance sampling and testing</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>	7,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0 3,600 0	3,600 0 0 0 0	0
312104 Other Structures	0	0 500 0	500 0 0 0 0	0
312201 Transport Equipment	0	0 14,050 0	14,050 0 0 0 0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0 36,353 0</b>	<b>36,353 0 0 35,902 572,921</b>	<b>608,823</b>

## 098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0 0 0	0 0 0 1,140 0	1,140
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **1,140**

<i>LCII: Northern Ward</i>	<i>District H/Q - Environmental screening of projects</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	180
<i>LCII: Northern Ward</i>	<i>Environmental screening of DDEG projects.</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>	960
281504 Monitoring, Supervision & Appraisal of capital works	0	0 0 0	0 0 0 24,708 0	24,708

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **24,708**

<i>LCII: Northern Ward</i>	<i>DWO - Fuel for supervision of b/hole works</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	10,000
<i>LCII: Northern Ward</i>	<i>DWO - Overheads - meetings, staff allowances, proc</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	1,560
<i>LCII: Northern Ward</i>	<i>DWO - vehicle maintenance</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	2,358
<i>LCII: Northern Ward</i>	<i>DWO - Water quality &amp; supv of DDEG projects.</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>	10,790
312101 Non-Residential Buildings	0	0 115,538 0	115,538 0 0 0 0	0
312104 Other Structures	0	0 0 0	0 0 0 289,524 237,105	526,629



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<b>Total for LCIII: Mutunda SC</b>		<b>County: Kibanda North</b>	<b>146,371</b>
LCII: Diima Parish	Drilling of a deep borehole at Diima Hanga.	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 30,680
LCII: Kakwokwo Parish	B/H Rehab. at Kiruli village	Construction Services - Water Reservoirs-417	Source: District Discretionary Development Equalization Grant 9,417
LCII: Kakwokwo Parish	Drilling of b/holes at Kimogoro Vumulia	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 30,680
LCII: Kakwokwo Parish	Outstanding payment to 2Contractors of 2018/19 B/H	Construction Services - Contractors-393	Source: Sector Development Grant 44,914
LCII: Nyamahasa Parish	Drilling of b/hole at Laboke Hanga	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 30,680
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>	<b>241,135</b>
LCII: Northern Ward	H/Q - 5% Withheld Retention 2018/19	Construction Services - Certificates-391	Source: Sector Development Grant 4,030
LCII: Northern Ward	Unicef support to District O&M of water sources.	Construction Services - Water Reservoirs-417	Source: External Financing 237,105
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>	<b>61,360</b>
LCII: KIKUUBE	Drilling of borehole at Mombi Abongo ward.	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 30,680
LCII: Kitwara Parish	Drilling of borehole at Kibeka (Kitongozi) Village	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 30,680
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>	<b>28,250</b>
LCII: Kiigya Parish	B/H Rehab. at Jeeja II & Kinyara P/S	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 18,833
LCII: Mboira Parish	B/H Rehab. at Nyakatiiti village.	Construction Services - Water Reservoirs-417	Source: District Discretionary Development Equalization Grant 9,417
<b>Total for LCIII: Masindi Port SC</b>		<b>County: Kibanda South</b>	<b>49,513</b>
LCII: Kaduku Parish	B/H Rehab. at Ndabulye P/S	Construction Services - Water Reservoirs-417	Source: District Discretionary Development Equalization Grant 9,417
LCII: Kaduku Parish	B/H Rehab. at Wakisanyi Myeba.	Construction Services - Water Reservoirs-417	Source: Sector Development Grant 9,417

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LCII: Waibango Parish	Drilling of b/hole at Namilyango P/School.	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	30,680						
Total Cost of output098183	0	0	115,538	0	115,538	0	0	315,372	237,105	552,477
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	120	0	120	0	0	60	0	60
Total for LCIII: Kigumba SC			County: Kibanda South							60
LCII: Mboira Parish	Apodorwa RGC - Environmantal screening.	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	60						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	3,338	0	3,338
Total for LCIII: Kigumba SC			County: Kibanda South							3,338
LCII: Mboira Parish	Apodorwa RGC	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	3,338						
312104 Other Structures	0	0	210,129	0	210,129	0	0	49,150	0	49,150
Total for LCIII: Kigumba SC			County: Kibanda South							49,150
LCII: Mboira Parish	Apodorwa RGC	Construction Services - Water Schemes-418	Source: Sector Development Grant	38,400						
LCII: Mboira Parish	Apodorwa RGC - 5% Withheld Retention.	Construction Services - Water Schemes-418	Source: Sector Development Grant	10,750						
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output098184	0	0	222,249	0	222,249	0	0	52,548	0	52,548
Total Cost of Capital Purchases	0	0	374,139	0	374,139	0	0	403,822	810,026	1,213,848
Total cost of Rural Water Supply and Sanitation	20,576	47,619	374,139	0	442,334	40,800	47,365	403,822	810,026	1,302,013
Total cost of Water	20,576	47,619	374,139	0	442,334	40,800	47,365	403,822	810,026	1,302,013

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*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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,945</b>	<b>66,773</b>	<b>186,574</b>
District Unconditional Grant (Non-Wage)	7,674	3,837	12,674
District Unconditional Grant (Wage)	115,881	57,941	135,600
Locally Raised Revenues	32,400	2,000	32,400
Sector Conditional Grant (Non-Wage)	5,990	2,995	5,900
<b>Development Revenues</b>	<b>60,000</b>	<b>15,000</b>	<b>4,185,527</b>
District Discretionary Development Equalization Grant	0	0	4,125,527
External Financing	60,000	15,000	60,000
<b>Total Revenues shares</b>	<b>221,945</b>	<b>81,773</b>	<b>4,372,101</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	115,881	54,286	135,600
Non Wage	46,064	7,560	50,974
<b>Development Expenditure</b>			
Domestic Development	0	0	4,125,527
External Financing	60,000	0	60,000
<b>Total Expenditure</b>	<b>221,945</b>	<b>61,846</b>	<b>4,372,101</b>

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

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

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

## 098303 Tree Planting and Afforestation

211101 General Staff Salaries	7,441	0	0	0	7,441	14,400	0	0	0	14,400
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	0	0	0	60,000	60,000
<b>Total Cost of output098303</b>	<b>7,441</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>9,441</b>	<b>14,400</b>	<b>0</b>	<b>15,000</b>	<b>60,000</b>	<b>89,400</b>

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

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

## 098305 Forestry Regulation and Inspection

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

## 098306 Community Training in Wetland management

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

## 098307 River Bank and Wetland Restoration

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

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## 098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	780	0	0	780	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

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

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

211101 General Staff Salaries	94,466	0	0	0	94,466	94,800	0	0	0	94,800
221005 Hire of Venue (chairs, projector, etc)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	5,000	0	0	5,000
222001 Telecommunications	0	2,010	0	0	2,010	0	0	0	0	0
227001 Travel inland	0	10,318	0	0	10,318	0	25,372	34,075	0	59,447
227004 Fuel, Lubricants and Oils	0	7,672	0	0	7,672	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>94,466</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>122,466</b>	<b>94,800</b>	<b>30,372</b>	<b>34,075</b>	<b>0</b>	<b>159,247</b>

## 098312 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	409,049	0	409,049
<b>Total Cost of output098312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,049</b>	<b>0</b>	<b>409,049</b>
<b>Total Cost of Higher LG Services</b>	<b>115,881</b>	<b>46,064</b>	<b>0</b>	<b>0</b>	<b>161,945</b>	<b>135,600</b>	<b>50,974</b>	<b>461,124</b>	<b>60,000</b>	<b>707,698</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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	81,810	0	81,810
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## Total for LCIII: Mutunda SC

County: Kibanda North

81,810

LCII: Nyamahasa Parish	Entire District	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	81,810
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312103 Roads and Bridges	0	0	0	0	0	0	0	1,430,750	0	1,430,750
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<b>Total for LCIII: Mutunda SC</b>		<b>County: Kibanda North</b>		<b>262,500</b>	
LCII: Nyamahasa Parish	Karuma-Okweche-Alero	Roads and Bridges - Drainage-1563	Source: District Discretionary Development Equalization Grant	212,500	
LCII: Nyamahasa Parish	Yabweng-Alaro-Ogwalowo	Roads and Bridges - Gravelling-1565	Source: District Discretionary Development Equalization Grant	50,000	
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>105,750</b>	
LCII: Kitwara Parish	Kapundo-Masindiport	Roads and Bridges - Construction Materials-1559	Source: District Discretionary Development Equalization Grant	105,750	
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>		<b>1,062,500</b>	
LCII: Kigumba I Parish	Nyakibete-Kyeganya	Roads and Bridges - Open and Grade -1568	Source: District Discretionary Development Equalization Grant	112,500	
LCII: Kigumba I Parish	Titi-Kiigya-Nyama-Kaduku-Kikooba Road	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	950,000	
312104 Other Structures	0	0	0	0	2,151,843
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>1,400,000</b>	
LCII: Northern Ward	Entire District	Construction Services - Master Plan-401	Source: District Discretionary Development Equalization Grant	1,400,000	
<b>Total for LCIII: Kigumba TC</b>		<b>County: Kibanda South</b>		<b>751,843</b>	
LCII: Ward A	Kigumba Main Market	Construction Services - Livestock Markets-399	Source: District Discretionary Development Equalization Grant	751,843	
<b>Total Cost of output098372</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,664,402</b>
<b>098375 Non Standard Service Delivery Capital</b>					
281501 Environment Impact Assessment for Capital Works	0	0	0	60,000	60,000
<b>Total Cost of output098375</b>		<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>60,000</b>	<b>3,664,402</b>
<b>Total cost of Natural Resources Management</b>		<b>115,881</b>	<b>46,064</b>	<b>0</b>	<b>221,945</b>
<b>Total cost of Natural Resources</b>		<b>115,881</b>	<b>46,064</b>	<b>0</b>	<b>221,945</b>

## Vote:592 Kiryandongo District

FY 2019/20

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>181,965</b>	<b>84,983</b>	<b>586,261</b>
District Unconditional Grant (Non-Wage)	7,973	3,987	2,000
District Unconditional Grant (Wage)	104,484	52,242	75,439
Locally Raised Revenues	12,000	0	12,000
Other Transfers from Central Government	0	0	436,000
Sector Conditional Grant (Non-Wage)	57,508	28,754	60,822
<b>Development Revenues</b>	<b>8,601,182</b>	<b>3,085,977</b>	<b>8,560,601</b>
External Financing	0	0	454,376
Other Transfers from Central Government	8,601,182	3,085,977	8,106,226
<b>Total Revenues shares</b>	<b>8,783,147</b>	<b>3,170,959</b>	<b>9,146,862</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	104,484	52,242	75,439
Non Wage	77,481	14,759	510,822
<b>Development Expenditure</b>			
Domestic Development	8,601,182	2,564,473	8,106,226
External Financing	0	0	454,376
<b>Total Expenditure</b>	<b>8,783,147</b>	<b>2,631,475</b>	<b>9,146,862</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211101 General Staff Salaries	0	0	0	0	0	11,328	0	0	0	11,328
224006 Agricultural Supplies	0	0	0	0	0	0	378,678	0	0	378,678
227001 Travel inland	0	0	0	0	0	0	62,643	0	0	62,643
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,328</b>	<b>441,322</b>	<b>0</b>	<b>0</b>	<b>452,649</b>

## Vote:592 Kiryandongo District

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**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	104,484	0	0	0	104,484	33,245	0	0	0	33,245
227001 Travel inland	0	0	0	0	0	0	3,656	0	0	3,656
<b>Total Cost of output108104</b>	<b>104,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,484</b>	<b>33,245</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>36,901</b>

**108105 Adult Learning**

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

**108107 Gender Mainstreaming**

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

**108108 Children and Youth Services**

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

**108109 Support to Youth Councils**

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

**108110 Support to Disabled and the Elderly**

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

**108112 Work based inspections**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	406	0	0	406	0	0	0	0	0
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Total Cost of output108113	0	406	0	0	406	0	0	0	0	0
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	34	0	0	34	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output108114	0	4,434	0	0	4,434	0	4,000	0	0	4,000
108116 Social Rehabilitation Services										
224006 Agricultural Supplies	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output108116	0	0	0	0	0	0	24,000	0	0	24,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	30,867	0	0	0	30,867
227001 Travel inland	0	5,000	0	0	5,000	0	4,324	0	0	4,324
Total Cost of output108117	0	5,000	0	0	5,000	30,867	4,324	0	0	35,191
Total Cost of Higher LG Services	104,484	77,481	0	0	181,965	75,439	510,822	0	454,376	1,040,636
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,515,034	0	1,515,034	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	7,427,859	0	7,427,859
Total for LCIII: Kiryandongo TC			County: Kibanda North							4,838,000
LCII: Northern Ward	District wide	Engineering and Design studies and Plans - Stake Holder Engagements-489				Source: Other Transfers from Central Government				4,838,000
Total for LCIII: Kiryandongo SC			County: Kibanda North							2,000,000
LCII: Kicwabugingo Parish	KISONA,SIRIBA,NYAKAF UNJO,NANDA	Engineering and Design studies and Plans - Bill of Quantities-475				Source: Other Transfers from Central Government				2,000,000
Total for LCIII: Kigumba SC			County: Kibanda South							589,859
LCII: Kigumba I Parish	Titi	Engineering and Design studies and Plans - Contractor-477				Source: Other Transfers from Central Government				589,859
281504 Monitoring, Supervision & Appraisal of capital works	0	0	162,458	0	162,458	0	0	678,366	0	678,366

# Vote:592 Kiryandongo District

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<b>Total for LCIII: Kiryandongo TC</b>				<b>County: Kibanda North</b>				<b>678,366</b>			
<i>LCII: Northern Ward</i>		<i>District wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>		<i>678,366</i>			
312104 Other Structures	0	0	6,175,714	0	6,175,714	0	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>7,853,206</b>	<b>0</b>	<b>7,853,206</b>	<b>0</b>	<b>0</b>	<b>8,106,226</b>	<b>0</b>	<b>8,106,226</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,000	0	41,000	0	0	0	0	0	0
312104 Other Structures	0	0	706,976	0	706,976	0	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>747,976</b>	<b>0</b>	<b>747,976</b>	<b>0</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>8,601,182</b>	<b>0</b>	<b>8,601,182</b>	<b>0</b>	<b>0</b>	<b>8,106,226</b>	<b>0</b>	<b>8,106,226</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>104,484</b>	<b>77,481</b>	<b>8,601,182</b>	<b>0</b>	<b>8,783,147</b>	<b>75,439</b>	<b>510,822</b>	<b>8,106,226</b>	<b>454,376</b>	<b>9,146,862</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>104,484</b>	<b>77,481</b>	<b>8,601,182</b>	<b>0</b>	<b>8,783,147</b>	<b>75,439</b>	<b>510,822</b>	<b>8,106,226</b>	<b>454,376</b>	<b>9,146,862</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,036</b>	<b>59,322</b>	<b>179,409</b>
District Unconditional Grant (Non-Wage)	30,706	15,353	60,706
District Unconditional Grant (Wage)	71,338	35,669	70,711
Locally Raised Revenues	42,992	8,300	47,992
<b>Development Revenues</b>	<b>19,000</b>	<b>12,667</b>	<b>63,077</b>
District Discretionary Development Equalization Grant	19,000	12,667	63,077
<b>Total Revenues shares</b>	<b>164,036</b>	<b>71,989</b>	<b>242,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	71,338	29,239	70,711
Non Wage	73,698	19,505	108,698
<b>Development Expenditure</b>			
Domestic Development	19,000	0	63,077
External Financing	0	0	0
<b>Total Expenditure</b>	<b>164,036</b>	<b>48,744</b>	<b>242,486</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	71,338	0	0	0	71,338	32,400	0	0	0	32,400
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	720	0	0	720
221007 Books, Periodicals & Newspapers	0	86	0	0	86	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000

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

**138302 District Planning**

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

**138303 Statistical data collection**

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

**138304 Demographic data collection**

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

**138305 Project Formulation**

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

**138306 Development Planning**

227001 Travel inland	0	8,492	0	0	8,492	0	0	20,000	0	20,000
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<b>Total Cost of output138306</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	20,600	25,577	0	46,177
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,600</b>	<b>25,577</b>	<b>0</b>	<b>46,177</b>
<b>Total Cost of Higher LG Services</b>	<b>71,338</b>	<b>73,698</b>	<b>0</b>	<b>0</b>	<b>145,036</b>	<b>70,711</b>	<b>108,698</b>	<b>45,577</b>	<b>0</b>	<b>224,986</b>
<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>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,000	0	19,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	17,500	0	17,500
<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>									<b>17,500</b>
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>17,500</i>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>71,338</b>	<b>73,698</b>	<b>19,000</b>	<b>0</b>	<b>164,036</b>	<b>70,711</b>	<b>108,698</b>	<b>63,077</b>	<b>0</b>	<b>242,486</b>
<b>Total cost of Planning</b>	<b>71,338</b>	<b>73,698</b>	<b>19,000</b>	<b>0</b>	<b>164,036</b>	<b>70,711</b>	<b>108,698</b>	<b>63,077</b>	<b>0</b>	<b>242,486</b>

## Vote:592 Kiryandongo District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,315</b>	<b>20,967</b>	<b>53,299</b>
District Unconditional Grant (Non-Wage)	10,953	5,477	12,000
District Unconditional Grant (Wage)	30,980	15,490	26,299
Locally Raised Revenues	10,382	0	15,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>52,315</b>	<b>20,967</b>	<b>53,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,980	15,490	26,299
Non Wage	21,335	2,063	27,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,315</b>	<b>17,553</b>	<b>53,299</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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>										
211101 General Staff Salaries	30,980	0	0	0	30,980	26,299	0	0	0	26,299
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
<b>Total Cost of output148201</b>	<b>30,980</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>43,980</b>	<b>26,299</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>39,299</b>
<b>148202 Internal Audit</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000

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FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## 148203 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	4,453	0	0	4,453	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	382	0	0	382	0	0	0	0	0
<b>Total Cost of output148203</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>30,980</b>	<b>21,335</b>	<b>0</b>	<b>0</b>	<b>52,315</b>	<b>26,299</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>53,299</b>
<b>Total cost of Internal Audit Services</b>	<b>30,980</b>	<b>21,335</b>	<b>0</b>	<b>0</b>	<b>52,315</b>	<b>26,299</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>53,299</b>
<b>Total cost of Internal Audit</b>	<b>30,980</b>	<b>21,335</b>	<b>0</b>	<b>0</b>	<b>52,315</b>	<b>26,299</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>53,299</b>

**Vote:592 Kiryandongo District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>52,497</b>
District Unconditional Grant (Wage)	0	0	24,896
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	0	0	17,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	0	0	30,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>82,497</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	24,896
Non Wage	0	0	27,600
<b>Development Expenditure</b>			
Domestic Development	0	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>82,497</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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>										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>068302 Enterprise Development Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500



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<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>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	0	4,500	0	0	4,500
<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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>068305 Tourism Promotional Services</b>											
211101 General Staff Salaries	0	0	0	0	0	0	7,216	0	0	0	7,216
227001 Travel inland	0	0	0	0	0	0	0	5,600	0	0	5,600
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,216</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>12,816</b>
<b>068306 Industrial Development Services</b>											
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>068308 Sector Management and Monitoring</b>											
211101 General Staff Salaries	0	0	0	0	0	0	17,680	0	0	0	17,680
<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>17,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,680</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>24,896</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>52,497</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>068380 Construction and Rehabilitation of Markets</b>											
312104 Other Structures	0	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total for LCIII: Masindi Port SC</b>	<b>County: Kibanda South</b>										<b>30,000</b>
<i>LCII: Waibango Parish</i>	<i>Kitukuza Market</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>30,000</i>	
<b>Total Cost of output068380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,896</b>	<b>27,600</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>82,497</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>24,896</b>	<b>27,600</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>82,497</b>

# Vote:592 Kiryandongo District

# FY 2019/20

## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Kigumba SC	261,962	107,230	358,429
Mutunda SC	412,135	163,456	426,438
Bweyale TC	333,312	276,585	334,282
Kigumba TC	295,530	101,975	241,413
Masindi Port SC	85,076	84,831	126,042
Kiryandongo TC	426,263	152,577	216,182
Kiryandongo SC	398,587	209,685	538,192
<b>Grand Total</b>	<b>2,212,864</b>	<b>1,096,338</b>	<b>2,240,977</b>
<i>o/w: Wage:</i>	<i>424,646</i>	<i>204,796</i>	<i>452,537</i>
<i>Non-Wage Recurrent:</i>	<i>1,015,431</i>	<i>424,857</i>	<i>922,197</i>
<i>Domestic Devt:</i>	<i>772,786</i>	<i>466,685</i>	<i>866,243</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,546</b>	<b>35,141</b>	<b>186,100</b>
District Unconditional Grant (Non-Wage)	31,676	15,838	30,116
Locally Raised Revenues	74,870	19,303	155,984
<b>Development Revenues</b>	<b>155,416</b>	<b>93,339</b>	<b>172,330</b>
District Discretionary Development Equalization Grant	155,416	93,339	172,330
<b>Total Revenue Shares</b>	<b>261,962</b>	<b>128,480</b>	<b>358,429</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	106,546	35,141	186,100
<b>Development Expenditure</b>			
Domestic Development	155,416	72,089	172,330
External Financing	0	0	0
<b>Total Expenditure</b>	<b>261,962</b>	<b>107,230</b>	<b>358,429</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>207,194</b>	<b>36,386</b>	<b>199,046</b>
District Unconditional Grant (Non-Wage)	41,043	20,732	39,046
Locally Raised Revenues	166,151	15,655	160,000
<b>Development Revenues</b>	<b>204,941</b>	<b>136,627</b>	<b>227,392</b>
District Discretionary Development Equalization Grant	204,941	136,627	227,392
<b>Total Revenue Shares</b>	<b>412,135</b>	<b>173,014</b>	<b>426,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	207,194	32,391	199,046
<b>Development Expenditure</b>			
Domestic Development	204,941	131,065	227,392
External Financing	0	0	0
<b>Total Expenditure</b>	<b>412,135</b>	<b>163,456</b>	<b>426,438</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>283,667</b>	<b>252,198</b>	<b>266,291</b>
Locally Raised Revenues	0	123,714	0
Urban Unconditional Grant (Non-Wage)	97,816	47,308	122,455
Urban Unconditional Grant (Wage)	185,850	81,176	143,836
<b>Development Revenues</b>	<b>49,645</b>	<b>35,889</b>	<b>67,991</b>
Urban Discretionary Development Equalization Grant	49,645	35,889	67,991
<b>Total Revenue Shares</b>	<b>333,312</b>	<b>288,086</b>	<b>334,282</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	185,850	81,176	143,836
Non Wage	97,816	173,102	122,455
<b>Development Expenditure</b>			
Domestic Development	49,645	22,307	67,991
External Financing	0	0	0
<b>Total Expenditure</b>	<b>333,312</b>	<b>276,585</b>	<b>334,282</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>262,863</b>	<b>89,652</b>	<b>208,056</b>
Locally Raised Revenues	146,032	31,636	0
Urban Unconditional Grant (Non-Wage)	66,426	32,813	63,492
Urban Unconditional Grant (Wage)	50,405	25,203	144,564
<b><i>Development Revenues</i></b>	<b>32,667</b>	<b>18,986</b>	<b>33,357</b>
Urban Discretionary Development Equalization Grant	32,667	18,986	33,357
<b>Total Revenue Shares</b>	<b>295,530</b>	<b>108,638</b>	<b>241,413</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	50,405	25,203	144,564
Non Wage	212,458	64,449	63,492
<b><i>Development Expenditure</i></b>			
Domestic Development	32,667	12,323	33,357
External Financing	0	0	0
<b>Total Expenditure</b>	<b>295,530</b>	<b>101,975</b>	<b>241,413</b>

**Vote:592 Kiryandongo District****FY 2019/20****SubCounty/Town Council/Division: Masindi Port SC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,108</b>	<b>9,675</b>	<b>53,872</b>
District Unconditional Grant (Non-Wage)	14,568	6,914	13,872
Locally Raised Revenues	5,540	2,761	40,000
<b><i>Development Revenues</i></b>	<b>64,968</b>	<b>72,536</b>	<b>72,171</b>
District Discretionary Development Equalization Grant	64,968	39,501	72,171
Locally Raised Revenues	0	33,035	0
<b>Total Revenue Shares</b>	<b>85,076</b>	<b>82,211</b>	<b>126,042</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,108	10,295	53,872
<b><i>Development Expenditure</i></b>			
Domestic Development	64,968	74,536	72,171
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,076</b>	<b>84,831</b>	<b>126,042</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>410,697</b>	<b>172,254</b>	<b>199,404</b>
Locally Raised Revenues	187,496	46,905	0
Urban Unconditional Grant (Non-Wage)	34,810	19,405	35,267
Urban Unconditional Grant (Wage)	188,391	105,945	164,137
<b>Development Revenues</b>	<b>15,566</b>	<b>10,377</b>	<b>16,778</b>
Urban Discretionary Development Equalization Grant	15,566	10,377	16,778
<b>Total Revenue Shares</b>	<b>426,263</b>	<b>182,632</b>	<b>216,182</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,391	98,417	164,137
Non Wage	222,306	43,782	35,267
<b>Development Expenditure</b>			
Domestic Development	15,566	10,377	16,778
External Financing	0	0	0
<b>Total Expenditure</b>	<b>426,263</b>	<b>152,577</b>	<b>216,182</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>149,003</b>	<b>65,697</b>	<b>261,966</b>
District Unconditional Grant (Non-Wage)	49,487	24,744	46,966
Locally Raised Revenues	99,516	40,953	215,000
<b>Development Revenues</b>	<b>249,584</b>	<b>166,389</b>	<b>276,226</b>
District Discretionary Development Equalization Grant	249,584	166,389	276,226
<b>Total Revenue Shares</b>	<b>398,587</b>	<b>232,086</b>	<b>538,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	149,003	65,697	261,966
<b>Development Expenditure</b>			
Domestic Development	249,584	143,988	276,226
External Financing	0	0	0
<b>Total Expenditure</b>	<b>398,587</b>	<b>209,685</b>	<b>538,192</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,339</b>	<b>14,633</b>	<b>186,100</b>
District Unconditional Grant (Non-Wage)	19,194	9,597	30,116
Locally Raised Revenues	20,145	5,036	155,984
<b>Development Revenues</b>	<b>39,764</b>	<b>26,509</b>	<b>172,330</b>
District Discretionary Development Equalization Grant	39,764	26,509	172,330
<b>Total Revenue Shares</b>	<b>79,103</b>	<b>41,143</b>	<b>358,429</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,339	14,633	186,100
<b>Development Expenditure</b>			
Domestic Development	39,764	26,509	172,330
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,103</b>	<b>41,143</b>	<b>358,429</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,118</b>	<b>16,650</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	12,482	6,241	0
Locally Raised Revenues	41,636	10,409	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>54,118</b>	<b>16,650</b>	<b>0</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,118	16,650	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,118</b>	<b>16,650</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

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

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

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,883</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,883	0	0
<b>Development Revenues</b>	<b>51,000</b>	<b>34,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	51,000	34,000	0
<b>Total Revenue Shares</b>	<b>52,883</b>	<b>34,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,883	0	0
<b>Development Expenditure</b>			

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

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

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>378</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	378	0	0
<b>Development Revenues</b>	<b>40,000</b>	<b>26,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	40,000	26,667	0
<b>Total Revenue Shares</b>	<b>40,378</b>	<b>26,667</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	378	0	0
<b>Development Expenditure</b>			
Domestic Development	40,000	26,667	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,378</b>	<b>26,667</b>	<b>0</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>399</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	399	0	0
<b>Development Revenues</b>	<b>24,652</b>	<b>6,163</b>	<b>0</b>

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

District Discretionary Development Equalization Grant	24,652	6,163	0
<b>Total Revenue Shares</b>	<b>25,051</b>	<b>6,163</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	399	0	0
<i>Development Expenditure</i>			
Domestic Development	24,652	6,163	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,051</b>	<b>6,163</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

**SubCounty/Town Council/Division: Mutunda SC**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>72,177</b>	<b>48,118</b>	<b>0</b>
District Discretionary Development Equalization Grant	72,177	48,118	0
<b>Total Revenue Shares</b>	<b>72,177</b>	<b>48,118</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	72,177	48,118	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,177</b>	<b>48,118</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,919</b>	<b>23,440</b>	<b>199,046</b>
District Unconditional Grant (Non-Wage)	20,000	10,210	39,046
Locally Raised Revenues	52,919	13,230	160,000
<b>Development Revenues</b>	<b>23,707</b>	<b>15,805</b>	<b>227,392</b>
District Discretionary Development Equalization Grant	23,707	15,805	227,392
<b>Total Revenue Shares</b>	<b>96,626</b>	<b>39,244</b>	<b>426,438</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	72,919	23,440	199,046
<i>Development Expenditure</i>			
Domestic Development	23,707	15,805	227,392
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,626</b>	<b>39,244</b>	<b>426,438</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>113,878</b>	<b>7,991</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	15,981	7,991	0
Locally Raised Revenues	97,897	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>113,878</b>	<b>7,991</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	113,878	3,995	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>113,878</b>	<b>3,995</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,912</b>	<b>4,956</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,062	2,531	0
Locally Raised Revenues	8,850	2,425	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,912</b>	<b>4,956</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,912	4,956	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,912</b>	<b>4,956</b>	<b>0</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,349</b>	<b>8,900</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,349	8,900	0
<b>Total Revenue Shares</b>	<b>13,349</b>	<b>8,900</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

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

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

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>55,707</b>	<b>37,138</b>	<b>0</b>
District Discretionary Development Equalization Grant	55,707	37,138	0
<b>Total Revenue Shares</b>	<b>55,707</b>	<b>37,138</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	55,707	37,138	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,707</b>	<b>37,138</b>	<b>0</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,995</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,995	0	0
<b>Development Revenues</b>	<b>40,000</b>	<b>26,667</b>	<b>0</b>

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

District Discretionary Development Equalization Grant	40,000	26,667	0
<b>Total Revenue Shares</b>	<b>41,995</b>	<b>26,667</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,995	0	0
<i>Development Expenditure</i>			
Domestic Development	40,000	26,667	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,995</b>	<b>26,667</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,862</b>	<b>966</b>	<b>10,515</b>
Urban Unconditional Grant (Non-Wage)	3,862	966	0
Urban Unconditional Grant (Wage)	0	0	10,515
<b>Development Revenues</b>	<b>300</b>	<b>75</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	300	75	0
<b>Total Revenue Shares</b>	<b>4,162</b>	<b>1,041</b>	<b>10,515</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	10,515
Non Wage	3,862	966	0
<b>Development Expenditure</b>			
Domestic Development	300	75	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,162</b>	<b>1,041</b>	<b>10,515</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>164,403</b>	<b>130,279</b>	<b>166,220</b>
Locally Raised Revenues	0	42,643	0
Urban Unconditional Grant (Non-Wage)	35,076	22,973	122,455
Urban Unconditional Grant (Wage)	129,327	64,664	43,765
<b>Development Revenues</b>	<b>7,939</b>	<b>7,939</b>	<b>67,991</b>
Urban Discretionary Development Equalization Grant	7,939	7,939	67,991
<b>Total Revenue Shares</b>	<b>172,342</b>	<b>138,218</b>	<b>234,211</b>

## Vote:592 Kiryandongo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	129,327	64,664	43,765
Non Wage	35,076	65,615	122,455
<i>Development Expenditure</i>			
Domestic Development	7,939	7,939	67,991
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,342</b>	<b>138,218</b>	<b>234,211</b>

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

N/A

*Workplan : Finance*

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>41,797</b>	<b>86,969</b>	<b>23,230</b>
Locally Raised Revenues	0	66,071	0
Urban Unconditional Grant (Non-Wage)	14,100	7,050	0
Urban Unconditional Grant (Wage)	27,697	13,848	23,230
<i>Development Revenues</i>	<b>611</b>	<b>611</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	611	611	0
<b>Total Revenue Shares</b>	<b>42,408</b>	<b>87,581</b>	<b>23,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	27,697	13,848	23,230
Non Wage	14,100	73,121	0
<i>Development Expenditure</i>			
Domestic Development	611	611	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,408</b>	<b>87,581</b>	<b>23,230</b>

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

N/A

*Workplan : Statutory Bodies*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,320</b>	<b>17,160</b>	<b>14,450</b>
Locally Raised Revenues	0	15,000	0
Urban Unconditional Grant (Non-Wage)	4,320	2,160	0
Urban Unconditional Grant (Wage)	0	0	14,450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,320</b>	<b>17,160</b>	<b>14,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	14,450
Non Wage	4,320	17,160	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,320</b>	<b>17,160</b>	<b>14,450</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	10,000	5,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	10,000	7,080	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>7,080</b>	<b>0</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,182</b>	<b>3,091</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	6,182	3,091	0
<b>Development Revenues</b>	<b>8,000</b>	<b>5,333</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	8,000	5,333	0
<b>Total Revenue Shares</b>	<b>14,182</b>	<b>8,424</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,182	3,091	0
<b>Development Expenditure</b>			
Domestic Development	8,000	5,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,182</b>	<b>8,424</b>	<b>0</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,277</b>	<b>6,069</b>	<b>0</b>

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Urban Unconditional Grant (Non-Wage)	24,277	6,069	0
<b>Development Revenues</b>	<b>32,595</b>	<b>21,730</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	32,595	21,730	0
<b>Total Revenue Shares</b>	<b>56,872</b>	<b>27,799</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,277	6,069	0
<b>Development Expenditure</b>			
Domestic Development	32,595	8,149	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,872</b>	<b>14,218</b>	<b>0</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,125</b>	<b>2,664</b>	<b>26,400</b>
Urban Unconditional Grant (Wage)	11,125	2,664	26,400
<b>Development Revenues</b>	<b>200</b>	<b>200</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	200	200	0
<b>Total Revenue Shares</b>	<b>11,325</b>	<b>2,864</b>	<b>26,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,125	2,664	26,400
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	200	200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,325</b>	<b>2,864</b>	<b>26,400</b>

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

N/A

**SubCounty/Town Council/Division: Kigumba TC****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,098</b>	<b>9,007</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	17,098	9,007	0
<b>Total Revenue Shares</b>	<b>17,098</b>	<b>9,007</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,098	8,581	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,098</b>	<b>8,581</b>	<b>0</b>

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

N/A

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,600</b>	<b>1,900</b>	<b>10,515</b>
Urban Unconditional Grant (Non-Wage)	7,600	1,900	0
Urban Unconditional Grant (Wage)	0	0	10,515
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,600</b>	<b>1,900</b>	<b>10,515</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	10,515
Non Wage	7,600	1,900	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,600</b>	<b>1,900</b>	<b>10,515</b>

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

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,242</b>	<b>33,646</b>	<b>106,183</b>
Locally Raised Revenues	15,901	3,975	0
Urban Unconditional Grant (Non-Wage)	5,936	4,468	63,492
Urban Unconditional Grant (Wage)	50,405	25,203	42,691
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>33,357</b>
Urban Discretionary Development Equalization Grant	0	0	33,357
<b>Total Revenue Shares</b>	<b>72,242</b>	<b>33,646</b>	<b>139,539</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,405	25,203	42,691
Non Wage	21,837	8,443	63,492
<b>Development Expenditure</b>			
Domestic Development	0	0	33,357
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,242</b>	<b>33,646</b>	<b>139,539</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

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

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Non Wage	25,000	12,500	0
<b>Development Expenditure</b>			
Domestic Development	600	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,600</b>	<b>12,500</b>	<b>24,906</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,322</b>	<b>15,161</b>	<b>14,450</b>
Locally Raised Revenues	30,322	15,161	0
Urban Unconditional Grant (Wage)	0	0	14,450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,322</b>	<b>15,161</b>	<b>14,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	14,450
Non Wage	30,322	15,161	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,322</b>	<b>15,161</b>	<b>14,450</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

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

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<b>Recurrent Revenues</b>	<b>13,090</b>	<b>6,545</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	13,090	6,545	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,090</b>	<b>6,545</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,090	6,545	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,090</b>	<b>6,545</b>	<b>0</b>

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

N/A

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

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

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

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,968</b>	<b>9,979</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	14,968	9,979	0
<b>Total Revenue Shares</b>	<b>14,968</b>	<b>9,979</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,968	3,742	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,968</b>	<b>3,742</b>	<b>0</b>

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

N/A

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

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

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<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	14,400
Non Wage	39,800	19,900	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,800</b>	<b>19,900</b>	<b>14,400</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

**SubCounty/Town Council/Division: Masindi Port SC****Workplan : Planning**

**Vote:592 Kiryandongo 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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,700</b>	<b>7,133</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,700	7,133	0
<b>Total Revenue Shares</b>	<b>10,700</b>	<b>7,133</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,700	7,133	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,700</b>	<b>7,133</b>	<b>0</b>

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

N/A

**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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,288</b>	<b>6,135</b>	<b>53,872</b>
District Unconditional Grant (Non-Wage)	6,748	3,374	13,872
Locally Raised Revenues	5,540	2,761	40,000
<b>Development Revenues</b>	<b>9,345</b>	<b>6,230</b>	<b>72,171</b>
District Discretionary Development Equalization Grant	9,345	6,230	72,171
<b>Total Revenue Shares</b>	<b>21,633</b>	<b>12,364</b>	<b>126,042</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,288	6,135	53,872



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<b>Development Expenditure</b>			
Domestic Development	9,345	6,230	72,171
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,633</b>	<b>12,364</b>	<b>126,042</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>850</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,700	850	0
<b>Development Revenues</b>	<b>1,700</b>	<b>1,133</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,700	1,133	0
<b>Total Revenue Shares</b>	<b>3,400</b>	<b>1,983</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	850	0
<b>Development Expenditure</b>			
Domestic Development	1,700	1,133	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,400</b>	<b>1,983</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	0

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

<i>Development Revenues</i>	0	33,035	0
Locally Raised Revenues	0	33,035	0
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>34,035</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,000	0
<i>Development Expenditure</i>			
Domestic Development	0	33,035	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>34,035</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,480</b>	<b>1,240</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,480	1,240	0
<i>Development Revenues</i>	<b>12,800</b>	<b>8,533</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,800	8,533	0
<b>Total Revenue Shares</b>	<b>15,280</b>	<b>9,773</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,480	1,860	0
<i>Development Expenditure</i>			
Domestic Development	12,800	13,867	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,280</b>	<b>15,727</b>	<b>0</b>

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

N/A

**Vote:592 Kiryandongo District****FY 2019/20****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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>400</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	400	0
<b>Development Revenues</b>	<b>11,433</b>	<b>3,811</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,433	3,811	0
<b>Total Revenue Shares</b>	<b>12,233</b>	<b>4,211</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	400	0
<b>Development Expenditure</b>			
Domestic Development	11,433	3,811	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,233</b>	<b>4,211</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>50</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	50	0
<b>Development Revenues</b>	<b>8,000</b>	<b>5,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,000	5,333	0
<b>Total Revenue Shares</b>	<b>8,200</b>	<b>5,383</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	200	50	0
<b>Development Expenditure</b>			
Domestic Development	8,000	2,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,200</b>	<b>2,050</b>	<b>0</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,500</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,500	5,000	0
<b>Total Revenue Shares</b>	<b>7,500</b>	<b>5,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,500	5,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>5,000</b>	<b>0</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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

<b>Development Revenues</b>	<b>3,490</b>	<b>2,327</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,490	2,327	0
<b>Total Revenue Shares</b>	<b>3,490</b>	<b>2,327</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,490	2,327	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,490</b>	<b>2,327</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>186,345</b>	<b>69,366</b>	<b>101,254</b>
Locally Raised Revenues	99,353	27,300	0
Urban Unconditional Grant (Non-Wage)	0	0	35,267
Urban Unconditional Grant (Wage)	86,992	42,066	65,986
<b>Development Revenues</b>	<b>15,566</b>	<b>10,377</b>	<b>16,778</b>
Urban Discretionary Development Equalization Grant	15,566	10,377	16,778
<b>Total Revenue Shares</b>	<b>201,911</b>	<b>79,744</b>	<b>118,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,992	42,066	65,986
Non Wage	99,353	27,300	35,267
<b>Development Expenditure</b>			
Domestic Development	15,566	10,377	16,778
External Financing	0	0	0
<b>Total Expenditure</b>	<b>201,911</b>	<b>79,744</b>	<b>118,032</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,024</b>	<b>41,811</b>	<b>16,950</b>
Locally Raised Revenues	0	15,000	0
Urban Unconditional Grant (Non-Wage)	30,110	15,055	0
Urban Unconditional Grant (Wage)	16,914	11,756	16,950
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A			
<b>Total Revenue Shares</b>	<b>47,024</b>	<b>41,811</b>	<b>16,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	16,914	4,228	16,950
Non Wage	30,110	7,527	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,024</b>	<b>11,756</b>	<b>16,950</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>53,657</b>	<b>25,587</b>	<b>14,450</b>
Locally Raised Revenues	8,234	4,117	0
Urban Unconditional Grant (Wage)	45,423	21,470	14,450
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>53,657</b>	<b>25,587</b>	<b>14,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	45,423	21,470	14,450
Non Wage	8,234	4,117	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,657</b>	<b>25,587</b>	<b>14,450</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>18,340</b>	<b>0</b>
Locally Raised Revenues	2,300	0	0
Urban Unconditional Grant (Wage)	0	18,340	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,300</b>	<b>18,340</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	18,340	0
Non Wage	2,300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>18,340</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,959</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	11,959	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,959</b>	<b>0</b>	<b>0</b>



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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,959	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,959</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,540</b>	<b>12,683</b>	<b>14,400</b>
Locally Raised Revenues	27,959	0	0
Urban Unconditional Grant (Non-Wage)	4,700	4,350	0
Urban Unconditional Grant (Wage)	22,881	8,333	14,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>55,540</b>	<b>12,683</b>	<b>14,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,881	8,333	14,400
Non Wage	32,659	4,350	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,540</b>	<b>12,683</b>	<b>14,400</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,182</b>	<b>4,468</b>	<b>16,165</b>
Locally Raised Revenues	0	488	0
Urban Unconditional Grant (Wage)	16,182	3,981	16,165
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,182</b>	<b>4,468</b>	<b>16,165</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,182	3,981	16,165

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

Non Wage	0	488	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,182</b>	<b>4,468</b>	<b>16,165</b>

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>5,331</b>	<b>261,966</b>
District Unconditional Grant (Non-Wage)	0	0	46,966
Locally Raised Revenues	0	5,331	215,000
<b>Development Revenues</b>	<b>13,500</b>	<b>9,000</b>	<b>276,226</b>
District Discretionary Development Equalization Grant	13,500	9,000	276,226
<b>Total Revenue Shares</b>	<b>13,500</b>	<b>14,331</b>	<b>538,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	5,331	261,966
<b>Development Expenditure</b>			
Domestic Development	13,500	9,000	276,226
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,500</b>	<b>14,331</b>	<b>538,192</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
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## Vote:592 Kiryandongo District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>62,487</b>	<b>24,744</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	49,487	24,744	0
Locally Raised Revenues	13,000	0	0
<b>Development Revenues</b>	<b>22,180</b>	<b>14,787</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,180	14,787	0
<b>Total Revenue Shares</b>	<b>84,667</b>	<b>39,530</b>	<b>0</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	62,487	24,744	0
<b>Development Expenditure</b>			
Domestic Development	22,180	14,787	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,667</b>	<b>39,530</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>71,244</b>	<b>35,622</b>	<b>0</b>
Locally Raised Revenues	71,244	35,622	0
<b>Development Revenues</b>	<b>7,000</b>	<b>4,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,000	4,667	0
<b>Total Revenue Shares</b>	<b>78,244</b>	<b>40,289</b>	<b>0</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	71,244	35,622	0
<b>Development Expenditure</b>			
Domestic Development	7,000	4,667	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,244</b>	<b>40,289</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,959</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	8,959	0	0
<b>Development Revenues</b>	<b>19,736</b>	<b>13,157</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,736	13,157	0
<b>Total Revenue Shares</b>	<b>28,695</b>	<b>13,157</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,959	0	0
<b>Development Expenditure</b>			
Domestic Development	19,736	21,381	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,695</b>	<b>21,381</b>	<b>0</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>805</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	805	0	0
<b>Development Revenues</b>	<b>17,000</b>	<b>11,333</b>	<b>0</b>

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District Discretionary Development Equalization Grant	17,000	11,333	0
<b>Total Revenue Shares</b>	<b>17,805</b>	<b>11,333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	805	0	0
<i>Development Expenditure</i>			
Domestic Development	17,000	11,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,805</b>	<b>11,333</b>	<b>0</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,000	14,667	0
District Discretionary Development Equalization Grant	22,000	14,667	0
<b>Total Revenue Shares</b>	<b>22,000</b>	<b>14,667</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,000	5,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,000</b>	<b>5,500</b>	<b>0</b>

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

N/A

**Workplan : Roads and Engineering**

**Vote:592 Kiryandongo 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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>42,668</b>	<b>28,445</b>	<b>0</b>
District Discretionary Development Equalization Grant	42,668	28,445	0
<b>Total Revenue Shares</b>	<b>42,668</b>	<b>28,445</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	42,668	28,445	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,668</b>	<b>28,445</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>597</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	597	0	0
<b>Development Revenues</b>	<b>54,000</b>	<b>36,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	54,000	36,000	0
<b>Total Revenue Shares</b>	<b>54,597</b>	<b>36,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	597	0	0

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<b>Development Expenditure</b>			
Domestic Development	54,000	36,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,597</b>	<b>36,000</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,911</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,911	0	0
<b>Development Revenues</b>	<b>51,500</b>	<b>34,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	51,500	34,333	0
<b>Total Revenue Shares</b>	<b>56,411</b>	<b>34,333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,911	0	0
<b>Development Expenditure</b>			
Domestic Development	51,500	12,875	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,411</b>	<b>12,875</b>	<b>0</b>

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

N/A