

Vote:621 Kyotera District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	119,703	186,081	983,394
o/w Higher Local Government	119,703	186,081	434,000
o/w Lower Local Government	0	0	549,394
Discretionary Government Transfers	3,210,704	1,931,770	3,214,560
o/w Higher Local Government	2,702,996	1,656,285	2,686,727
o/w Lower Local Government	507,708	275,485	527,834
Conditional Government Transfers	21,941,960	10,916,820	23,536,198
o/w Higher Local Government	21,941,960	10,916,820	23,536,198
o/w Lower Local Government	0	0	0
Other Government Transfers	3,321,330	2,582,667	770,871
o/w Higher Local Government	1,590,155	1,669,538	770,871
o/w Lower Local Government	1,731,175	913,128	0
External Financing	470,042	104,283	335,200
o/w Higher Local Government	470,042	104,283	335,200
o/w Lower Local Government	0	0	0
Grand Total	29,063,739	15,721,620	28,840,224
o/w Higher Local Government	26,824,856	14,533,007	27,762,996
o/w Lower Local Government	2,238,883	1,188,613	1,077,228

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,064,738	1,208,928	1,993,711
o/w Higher Local Government	2,064,738	1,208,928	1,993,711
o/w Lower Local Government	0	0	0
Finance	561,476	359,229	1,265,494
o/w Higher Local Government	257,461	219,540	400,410
o/w Lower Local Government	304,015	139,690	865,083
Statutory Bodies	415,079	282,870	517,527

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o/w Higher Local Government	415,079	282,870	517,527
o/w Lower Local Government	0	0	0
Production and Marketing	1,076,467	382,384	900,104
o/w Higher Local Government	866,995	382,384	900,104
o/w Lower Local Government	209,472	0	0
Health	6,040,154	2,920,586	5,820,850
o/w Higher Local Government	6,040,154	2,920,586	5,820,850
o/w Lower Local Government	0	0	0
Education	14,427,578	6,906,289	13,947,340
o/w Higher Local Government	14,427,578	6,906,289	13,947,340
o/w Lower Local Government	0	0	0
Roads and Engineering	2,450,701	1,319,510	2,309,668
o/w Higher Local Government	928,998	406,381	2,309,668
o/w Lower Local Government	1,521,703	913,128	0
Water	528,678	329,998	538,855
o/w Higher Local Government	528,678	329,998	538,855
o/w Lower Local Government	0	0	0
Natural Resources	605,591	51,234	486,598
o/w Higher Local Government	605,591	51,234	486,598
o/w Lower Local Government	0	0	0
Community Based Services	464,781	509,774	571,982
o/w Higher Local Government	464,781	509,774	571,982
o/w Lower Local Government	0	0	0
Planning	347,594	199,974	350,046
o/w Higher Local Government	143,901	64,179	137,901
o/w Lower Local Government	203,693	135,796	212,145
Internal Audit	80,902	33,508	84,200
o/w Higher Local Government	80,902	33,508	84,200
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	53,849
o/w Higher Local Government	0	0	53,849

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o/w Lower Local Government	0	0	0
Grand Total	29,063,739	15,692,896	28,840,224
<i>o/w Higher Local Government</i>	<i>26,824,856</i>	<i>14,504,283</i>	<i>27,762,996</i>
<i>o/w: Wage:</i>	<i>18,221,184</i>	<i>9,091,224</i>	<i>18,222,222</i>
<i>Non-Wage Reccurent:</i>	<i>4,425,714</i>	<i>2,298,369</i>	<i>6,765,041</i>
<i>Domestic Devt:</i>	<i>3,707,916</i>	<i>3,010,407</i>	<i>2,440,533</i>
<i>External Financing:</i>	<i>470,042</i>	<i>104,283</i>	<i>335,200</i>
<i>o/w Lower Local Government</i>	<i>2,238,883</i>	<i>2,238,883</i>	<i>1,077,228</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>304,015</i>	<i>304,015</i>	<i>865,083</i>
<i>Domestic Devt:</i>	<i>1,934,869</i>	<i>1,934,869</i>	<i>212,145</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:621 Kyotera District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	118,703	186,081	983,394
Advertisements/Bill Boards	500	0	0
Application Fees	3,500	4,290	3,500
Business licenses	6,000	2,270	104,722
Ground rent	500	1,303	500
Inspection Fees	1,550	908	51,800
Land Fees	1,200	13,000	47,835
Local Hotel Tax	500	0	8,850
Local Services Tax	61,000	59,996	187,392
Market /Gate Charges	6,000	10,974	66,457
Other Fees and Charges	22,000	5,680	75,039
Park Fees	700	0	16,300
Property related Duties/Fees	1,000	0	71,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	100	700
Registration of Businesses	13,703	87,560	348,250
Rent & Rates - Non-Produced Assets – from other Govt units	550	0	0
Rent & rates – produced assets – from other govt. units	0	0	550
Rent & rates – produced assets – from private entities	500	0	0
2a. Discretionary Government Transfers	3,210,704	1,656,285	3,214,560
District Discretionary Development Equalization Grant	245,545	163,697	241,407
District Unconditional Grant (Non-Wage)	683,651	341,825	658,481
District Unconditional Grant (Wage)	1,735,694	867,847	1,736,732
Urban Discretionary Development Equalization Grant	60,050	40,033	72,639
Urban Unconditional Grant (Non-Wage)	152,293	76,146	171,828
Urban Unconditional Grant (Wage)	333,473	166,736	333,473
2b. Conditional Government Transfer	21,941,960	10,916,820	23,536,198
Sector Conditional Grant (Wage)	16,152,017	8,076,009	16,152,017
Sector Conditional Grant (Non-Wage)	3,324,573	1,223,722	5,172,770
Sector Development Grant	1,385,376	923,584	1,378,830
Transitional Development Grant	921,053	614,035	559,802
Pension for Local Governments	59,627	29,813	73,465
Gratuity for Local Governments	99,314	49,657	199,314
2c. Other Government Transfer	3,251,506	1,669,538	770,871

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Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	120,000
Support to PLE (UNEB)	30,000	23,456	30,000
Uganda Road Fund (URF)	2,303,833	1,257,308	0
Uganda Women Entrepreneurship Program(UWEP)	116,818	106,510	0
Youth Livelihood Programme (YLP)	143,751	282,265	320,871
Support to Production Extension Services	157,104	0	0
Lake Victoria Environmental Management Project (LVEMP)	500,000	0	300,000
3. External Financing	470,042	104,283	335,200
Rakai Health Sciences Programme (RHSP)	370,042	78,173	312,000
United Nations Children Fund (UNICEF)	100,000	26,110	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	23,200
Total Revenues shares	28,992,915	14,533,007	28,840,224

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,364,738	742,261	1,348,711
District Unconditional Grant (Non-Wage)	128,775	72,717	140,000
District Unconditional Grant (Wage)	921,686	541,574	704,932
Gratuity for Local Governments	99,314	49,657	199,314
Locally Raised Revenues	22,529	48,500	51,000
Pension for Local Governments	59,627	29,813	73,465
Urban Unconditional Grant (Wage)	132,808	0	180,000
Development Revenues	700,000	466,667	645,000
District Discretionary Development Equalization Grant	0	0	5,000
Locally Raised Revenues	0	0	100,000
Transitional Development Grant	700,000	466,667	540,000
Total Revenues shares	2,064,738	1,208,928	1,993,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,054,494	511,091	884,932
Non Wage	310,244	189,902	463,778
Development Expenditure			
Domestic Development	700,000	366,341	645,000
External Financing	0	0	0
Total Expenditure	2,064,738	1,067,334	1,993,711

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
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138101	0	80,000	0	0	80,000	0	70,000	0	0	70,000
138102 Human Resource Management Services										
211101 General Staff Salaries	1,054,494	0	0	0	1,054,494	884,932	0	0	0	884,932
212105 Pension for Local Governments	0	59,627	0	0	59,627	0	73,465	0	0	73,465
212107 Gratuity for Local Governments	0	99,314	0	0	99,314	0	199,314	0	0	199,314
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	1,046	0	0	1,046	0	1,000	0	0	1,000
Total Cost of output138102	1,054,494	159,987	0	0	1,214,481	884,932	280,778	0	0	1,165,711
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output138103	0	0	0	0	0	0	20,000	5,000	0	25,000
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,013	0	0	4,013	0	0	0	0	0
221002 Workshops and Seminars	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
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	23,000	0	0	23,000

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228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138104	0	17,013	0	0	17,013	0	43,000	0	0	43,000
138105 Public Information Dissemination										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138105	0	2,000	0	0	2,000	0	4,000	0	0	4,000
138106 Office Support services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138106	0	0	0	0	0	0	8,000	0	0	8,000
138107 Registration of Births, Deaths and Marriages										
222002 Postage and Courier	0	31	0	0	31	0	0	0	0	0
227001 Travel inland	0	1,469	0	0	1,469	0	5,000	0	0	5,000
Total Cost of output138107	0	1,500	0	0	1,500	0	5,000	0	0	5,000
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138108	0	1,000	0	0	1,000	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	18,744	0	0	18,744	0	16,000	0	0	16,000
227001 Travel inland	0	10	0	0	10	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	9,990	0	0	9,990	0	0	0	0	0
Total Cost of output138109	0	28,744	0	0	28,744	0	17,000	0	0	17,000
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222002 Postage and Courier	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output138111	0	5,000	0	0	5,000	0	4,000	0	0	4,000
138112 Information collection and management										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138112	0	5,000	0	0	5,000	0	0	0	0	0
138113 Procurement Services										
227001 Travel inland	0	7,003	0	0	7,003	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,997	0	0	2,997	0	0	0	0	0
Total Cost of output138113	0	10,000	0	0	10,000	0	10,000	0	0	10,000

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Total Cost of Higher LG Services		1,054,494	310,244	0	0	1,364,738	884,932	463,778	5,000	0	1,353,711
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital											
312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	540,000	0	540,000	
Total for LCIII: KABIRA			County: KYOTERA							100,000	
LCII: KYANIKA	Roadside market in Kabira Sub county	Building Construction - Markets-242		Source: Transitional Development Grant					100,000		
Total for LCIII: KASAALI			County: KYOTERA							200,000	
LCII: Kigenya	Kyotera District Headquarters	Building Construction - Construction Expenses-213		Source: Locally Raised Revenues					100,000		
LCII: Kigenya	Roadside market at Kasaali T/C	Building Construction - Markets-242		Source: Transitional Development Grant					100,000		
Total for LCIII: KALISIZO			County: KYOTERA							100,000	
LCII: KAKOMA	Kalisizo Sub county Headquarters	Building Construction - Offices-248		Source: Transitional Development Grant					100,000		
Total for LCIII: NABIGASA			County: KYOTERA							140,000	
LCII: NABIGASA	Maternity ward at Nabigasa Sub county	Building Construction - General Construction Works-227		Source: Transitional Development Grant					140,000		
312103 Roads and Bridges	0	0	0	0	0	0	0	100,000	0	100,000	
Total for LCIII: KIRUMBA			County: KYOTERA							100,000	
LCII: BYERIMA	Swamp raising of Kyojja swamp4	Roads and Bridges - Maintenance and Repair-1567		Source: Transitional Development Grant					100,000		
Total Cost of output138172	0	0	700,000	0	700,000	0	0	640,000	0	640,000	
Total Cost of Capital Purchases	0	0	700,000	0	700,000	0	0	640,000	0	640,000	
Total cost of District and Urban Administration	1,054,494	310,244	700,000	0	2,064,738	884,932	463,778	645,000	0	1,993,711	
Total cost of Administration	1,054,494	310,244	700,000	0	2,064,738	884,932	463,778	645,000	0	1,993,711	

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	257,461	219,540	400,410
District Unconditional Grant (Non-Wage)	100,366	27,842	55,138
District Unconditional Grant (Wage)	92,094	68,990	180,000
Locally Raised Revenues	961	47,340	86,000
Urban Unconditional Grant (Wage)	64,040	75,368	79,273
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	257,461	219,540	400,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,134	62,465	259,273
Non Wage	101,327	75,183	141,138
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	257,461	137,648	400,410

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										
148101 LG Financial Management services										
211101 General Staff Salaries	156,134	0	0	0	156,134	259,273	0	0	0	259,273
221002 Workshops and Seminars	0	0	0	0	0	0	4,039	0	0	4,039
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	13,000	0	0	13,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	0	0	0	0

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221012 Small Office Equipment	0	12,927	0	0	12,927	0	4,927	0	0	4,927
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	68,000	0	0	68,000
228004 Maintenance – Other	0	0	0	0	0	0	1,172	0	0	1,172
Total Cost of output148101	156,134	49,427	0	0	205,561	259,273	95,138	0	0	354,410

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	961	0	0	961	0	3,000	0	0	3,000
227001 Travel inland	0	8,039	0	0	8,039	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148102	0	9,000	0	0	9,000	0	13,000	0	0	13,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	2,000	0	0	2,000
Total Cost of output148103	0	7,000	0	0	7,000	0	13,000	0	0	13,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output148104	0	17,000	0	0	17,000	0	10,000	0	0	10,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	9,900	0	0	9,900	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output148105	0	18,900	0	0	18,900	0	10,000	0	0	10,000
Total Cost of Higher LG Services	156,134	101,327	0	0	257,461	259,273	141,138	0	0	400,410
Total cost of Financial Management and Accountability(LG)	156,134	101,327	0	0	257,461	259,273	141,138	0	0	400,410
Total cost of Finance	156,134	101,327	0	0	257,461	259,273	141,138	0	0	400,410

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	415,079	282,870	517,527
District Unconditional Grant (Non-Wage)	223,788	163,774	258,527
District Unconditional Grant (Wage)	155,028	53,601	108,000
Locally Raised Revenues	5,015	49,495	130,000
Urban Unconditional Grant (Wage)	31,247	16,000	21,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	415,079	282,870	517,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,276	61,591	129,000
Non Wage	228,803	213,269	388,527
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	415,079	274,860	517,527

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

1382 Local Statutory Bodies

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										
138201 LG Council Adminstration services										
211101 General Staff Salaries	186,276	0	0	0	186,276	129,000	0	0	0	129,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	4,000	0	0	4,000
221017 Subscriptions	0	5,910	0	0	5,910	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	8,500	0	0	8,500

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227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	6,500	0	0	6,500
Total Cost of output138201	186,276	54,000	0	0	240,276	129,000	25,000	0	0	154,000
138202 LG procurement management services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,300	0	0	5,300	0	3,000	0	0	3,000
Total Cost of output138202	0	5,300	0	0	5,300	0	5,000	0	0	5,000
138203 LG staff recruitment services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	4,000	0	0	4,000
227001 Travel inland	0	32,809	0	0	32,809	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output138203	0	38,309	0	0	38,309	0	25,800	0	0	25,800
138204 LG Land management services										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
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	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,036	0	0	2,036	0	2,500	0	0	2,500
Total Cost of output138204	0	8,036	0	0	8,036	0	8,000	0	0	8,000
138205 LG Financial Accountability										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	12,284	0	0	12,284	0	10,180	0	0	10,180
Total Cost of output138205	0	14,784	0	0	14,784	0	12,680	0	0	12,680
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	29,890	0	0	29,890
227001 Travel inland	0	0	0	0	0	0	18,200	0	0	18,200
227004 Fuel, Lubricants and Oils	0	45,000	0	0	45,000	0	25,000	0	0	25,000
Total Cost of output138206	0	45,000	0	0	45,000	0	73,090	0	0	73,090
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	63,374	0	0	63,374	0	238,957	0	0	238,957
Total Cost of output138207	0	63,374	0	0	63,374	0	238,957	0	0	238,957
Total Cost of Higher LG Services	186,276	228,803	0	0	415,079	129,000	388,527	0	0	517,527
Total cost of Local Statutory Bodies	186,276	228,803	0	0	415,079	129,000	388,527	0	0	517,527
Total cost of Statutory Bodies	186,276	228,803	0	0	415,079	129,000	388,527	0	0	517,527

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	726,943	300,654	777,563
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	118,636	0	0
Locally Raised Revenues	5,000	0	0
Other Transfers from Central Government	0	0	120,000
Sector Conditional Grant (Non-Wage)	229,596	114,798	285,852
Sector Conditional Grant (Wage)	371,712	185,856	371,712
Development Revenues	140,052	81,730	122,541
Other Transfers from Central Government	17,456	0	0
Sector Development Grant	122,596	81,730	122,541
Total Revenues shares	866,995	382,384	900,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	490,347	171,513	371,712
Non Wage	236,596	114,229	405,852
Development Expenditure			
Domestic Development	140,052	81,730	122,541
External Financing	0	0	0
Total Expenditure	866,995	367,472	900,104

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
211101 General Staff Salaries	490,347	0	0	0	490,347	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	40,852	0	0	40,852
Total Cost of output018101	490,347	0	0	0	490,347	0	40,852	0	0	40,852

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018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output018104	0	0	0	0	0	0	20,000	0	0	20,000

018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	120,000	0	0	120,000
Total Cost of output018106	0	0	0	0	0	0	120,000	0	0	120,000
Total Cost of Higher LG Services	490,347	0	0	0	490,347	0	180,852	0	0	180,852

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,806	0	38,806	0	0	122,541	0	122,541
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Total for LCIII: KASAALI **County: KYOTERA** **122,541**

LCII: Kigenya all LLGS Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Sector Development Grant 122,541

312104 Other Structures	0	0	43,789	0	43,789	0	0	0	0	0
312201 Transport Equipment	0	0	47,456	0	47,456	0	0	0	0	0
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output018175	0	0	140,052	0	140,052	0	0	122,541	0	122,541
Total Cost of Capital Purchases	0	0	140,052	0	140,052	0	0	122,541	0	122,541
Total cost of Agricultural Extension Services	490,347	0	140,052	0	630,399	0	180,852	122,541	0	303,392

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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output018203	0	0	0	0	0	0	60,000	0	0	60,000

018204 Fisheries regulation

221002 Workshops and Seminars	0	13,000	0	0	13,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	8,500	0	0	8,500	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output018204	0	36,500	0	0	36,500	0	0	0	0	0

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	15,000	0	0	15,000	0	5,000	0	0	5,000
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221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	10,500	0	0	10,500	0	65,000	0	0	65,000
227001 Travel inland	0	15,948	0	0	15,948	0	10,000	0	0	10,000
Total Cost of output018205	0	47,448	0	0	47,448	0	80,000	0	0	80,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	4,000	0	0	4,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of output018207	0	14,500	0	0	14,500	0	10,000	0	0	10,000

018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	12,000	0	0	12,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of output018208	0	22,000	0	0	22,000	0	30,000	0	0	30,000

018210 Vermin Control Services

221002 Workshops and Seminars	0	3,600	0	0	3,600	0	0	0	0	0
224006 Agricultural Supplies	0	1,274	0	0	1,274	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018210	0	14,874	0	0	14,874	0	0	0	0	0

018211 Livestock Health and Marketing

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	0	2,500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018211	0	53,500	0	0	53,500	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	371,712	0	0	0	371,712
211103 Allowances (Incl. Casuals, Temporary)	0	12,686	0	0	12,686	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output018212	0	35,486	0	0	35,486	371,712	45,000	0	0	416,712
Total Cost of Higher LG Services	0	224,308	0	0	224,308	371,712	225,000	0	0	596,712
Total cost of District Production Services	0	224,308	0	0	224,308	371,712	225,000	0	0	596,712

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

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018301	0	2,000	0	0	2,000	0	0	0	0	0

018302 Enterprise Development Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,019	0	0	2,019	0	0	0	0	0
Total Cost of output018302	0	4,019	0	0	4,019	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	1,079	0	0	1,079	0	0	0	0	0
Total Cost of output018303	0	1,079	0	0	1,079	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,041	0	0	2,041	0	0	0	0	0
Total Cost of output018304	0	2,041	0	0	2,041	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,079	0	0	1,079	0	0	0	0	0
Total Cost of output018305	0	1,079	0	0	1,079	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	2,070	0	0	2,070	0	0	0	0	0
Total Cost of output018306	0	2,070	0	0	2,070	0	0	0	0	0
Total Cost of Higher LG Services	0	12,288	0	0	12,288	0	0	0	0	0
Total cost of District Commercial Services	0	12,288	0	0	12,288	0	0	0	0	0
Total cost of Production and Marketing	490,347	236,596	140,052	0	866,995	371,712	405,852	122,541	0	900,104

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,297,958	2,634,866	5,382,732
District Unconditional Grant (Non-Wage)	3,000	0	0
District Unconditional Grant (Wage)	0	0	113,000
Sector Conditional Grant (Non-Wage)	377,049	188,524	377,049
Sector Conditional Grant (Wage)	4,892,683	2,446,342	4,892,683
Urban Unconditional Grant (Wage)	25,225	0	0
Development Revenues	742,197	285,720	438,118
District Discretionary Development Equalization Grant	0	0	30,000
External Financing	470,042	104,283	335,200
Sector Development Grant	72,155	48,103	72,918
Transitional Development Grant	200,000	133,333	0
Total Revenues shares	6,040,154	2,920,586	5,820,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,917,909	2,372,279	5,005,683
Non Wage	380,049	182,351	377,049
Development Expenditure			
Domestic Development	272,155	42,256	102,918
External Financing	470,042	0	335,200
Total Expenditure	6,040,154	2,596,885	5,820,850

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										
088106 District healthcare management services										
211101 General Staff Salaries	0	0	0	0	0	2,867,059	0	0	0	2,867,059

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Total Cost of output088106		0	0	0	0	0	2,867,059	0	0	0	2,867,059
Total Cost of Higher LG Services		0	0	0	0	0	2,867,059	0	0	0	2,867,059
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	30,633	0	0	30,633	0	30,633	0	0	30,633
Total for LCIII: Missing Subcounty				County: Missing County				30,633			
LCII: Missing Parish		BETHLEHEM M DISPENSARY DELIGAT				Source: Sector Conditional Grant (Non-Wage)		3,830			
LCII: Missing Parish		BIIKIRA HEALTH CENTRE				Source: Sector Conditional Grant (Non-Wage)		3,830			
LCII: Missing Parish		KYOTERA MUSLIM HEALTH CENTRE I				Source: Sector Conditional Grant (Non-Wage)		3,830			
LCII: Missing Parish		NAKASOGA MUSLIM DISPENSARY				Source: Sector Conditional Grant (Non-Wage)		2,551			
LCII: Missing Parish		NAZARETH DISPENSARY AND MATERN				Source: Sector Conditional Grant (Non-Wage)		2,551			
LCII: Missing Parish		ST CHARLES KABUWOKO PARISH DIS				Source: Sector Conditional Grant (Non-Wage)		3,830			
LCII: Missing Parish		ST MARTIN DOM KABUWOKO				Source: Sector Conditional Grant (Non-Wage)		2,551			
LCII: Missing Parish		STDENIS HEALTH CENTRE KYANGO				Source: Sector Conditional Grant (Non-Wage)		3,830			
LCII: Missing Parish		STJUDE SSANJE HEALTH CENTRE				Source: Sector Conditional Grant (Non-Wage)		3,830			
Total Cost of output088153		0	30,633	0	0	30,633	0	30,633	0	0	30,633
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	164,065	0	0	164,065	0	164,065	0	0	164,065

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Total for LCIII: KAKUUTO	County: KAKUUTO	1,648
LCII: MAYANJA	Kijonjo HC II Source: Sector Conditional Grant (Non-Wage)	1,648
Total for LCIII: KASASA	County: KAKUUTO	1,648
LCII: KIIONJO	Butembe HC II Source: Sector Conditional Grant (Non-Wage)	1,648
Total for LCIII: KYEBE	County: KAKUUTO	1,648
LCII: KASENSERO TOWN BOARD	Nangoma HC II Source: Sector Conditional Grant (Non-Wage)	1,648
Total for LCIII: NANGOMA	County: KAKUUTO	1,648
LCII: NANGOMA	Kayanja HC II Source: Sector Conditional Grant (Non-Wage)	1,648
Total for LCIII: KIRUMBA	County: KYOTERA	10,543
LCII: KABUWOKO	Kyebe HC III Source: Sector Conditional Grant (Non-Wage)	8,896
LCII: LWAMBA	Kasensero HC II Source: Sector Conditional Grant (Non-Wage)	1,648
Total for LCIII: LWANKONI	County: KYOTERA	3,295
LCII: KAYANJA	Kijejja HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: NABYAJJWE	Nakatoogo HC II Source: Sector Conditional Grant (Non-Wage)	1,648
Total for LCIII: Missing Subcounty	County: Missing County	143,637
LCII: Missing Parish	Bbaka HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Buyiisa HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Buziranduulu HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Byerima HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Gayaza HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Gwanda HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Kabira HC III Source: Sector Conditional Grant (Non-Wage)	8,896
LCII: Missing Parish	Kabuwoko HC III Source: Sector Conditional Grant (Non-Wage)	8,896
LCII: Missing Parish	Kakuuto HC IV Source: Sector Conditional Grant (Non-Wage)	38,863
LCII: Missing Parish	Kasaali HC III Source: Sector Conditional Grant (Non-Wage)	8,896
LCII: Missing Parish	Kasasa HC III Source: Sector Conditional Grant (Non-Wage)	8,896
LCII: Missing Parish	Kirumba HC III Source: Sector Conditional Grant (Non-Wage)	8,896
LCII: Missing Parish	Kyakanyomozi HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Kyakkonda HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Lwamba HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Lwankoni HC III Source: Sector Conditional Grant (Non-Wage)	8,896
LCII: Missing Parish	Mayanja HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Minziro HC II Source: Sector Conditional Grant (Non-Wage)	1,648
LCII: Missing Parish	Mitukula HC III Source: Sector Conditional Grant (Non-Wage)	8,896
LCII: Missing Parish	Mutukula HC III Source: Sector Conditional Grant (Non-Wage)	8,896

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LCII: Missing Parish	Nabigasa HC III	Source: Sector Conditional Grant (Non-Wage)	8,896							
LCII: Missing Parish	Nabyajwe HC II	Source: Sector Conditional Grant (Non-Wage)	1,648							
LCII: Missing Parish	Ndolo HC II	Source: Sector Conditional Grant (Non-Wage)	1,648							
LCII: Missing Parish	Nkenge HC II	Source: Sector Conditional Grant (Non-Wage)	1,648							
LCII: Missing Parish	Nsumba HC II	Source: Sector Conditional Grant (Non-Wage)	1,648							
Total Cost of output088154	0	164,065	0	0	164,065	0	164,065	0	0	164,065

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	54,918	0	54,918
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Total for LCIII: NANGOMA **County: KAKUUTO** **30,000**

LCII: NANGOMA	Kyebe	Construction of a 5 stance pit latrine at Lukunyu landing site	Source: District Discretionary Development Equalization Grant	30,000
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Total for LCIII: KABIRA **County: KYOTERA** **24,918**

LCII: KYANIKA	Kabira	Construction of a 5 stance linked pit latrine at Kabira Health center III	Source: Sector Development Grant	24,918
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Total Cost of output088155	0	0	0	0	0	0	0	54,918	0	54,918
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Total Cost of Lower Local Services	0	194,698	0	0	194,698	0	194,698	54,918	0	249,616
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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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088172 Administrative Capital

312101 Non-Residential Buildings	0	0	96,000	0	96,000	0	0	0	0	0
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Total Cost of output088172	0	0	96,000	0	96,000	0	0	0	0	0
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
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Total Cost of output088180	0	0	100,000	0	100,000	0	0	0	0	0
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088182 Maternity Ward Construction and Rehabilitation

312104 Other Structures	0	0	62,000	0	62,000	0	0	0	0	0
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Total Cost of output088182	0	0	62,000	0	62,000	0	0	0	0	0
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088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	48,000	0	48,000
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Total for LCIII: KAKUUTO **County: KAKUUTO** **12,000**

LCII: KAKUUTO	Kakuuto HCIV	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant	12,000
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Total for LCIII: KYEBE		County: KAKUUTO							12,000
<i>LCII: Gwanda</i>	<i>Kyebe HCIII</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant</i>						<i>12,000</i>
Total for LCIII: KIRUMBA		County: KYOTERA							12,000
<i>LCII: KABUWOKO</i>	<i>KABUWOKO HCII</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant</i>						<i>12,000</i>
Total for LCIII: KABIRA		County: KYOTERA							12,000
<i>LCII: KYANIKA</i>	<i>Kabila Health centre III</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant</i>						<i>12,000</i>
Total Cost of output088183	0	0	0	0	0	0	48,000	0	48,000
Total Cost of Capital Purchases	0	0	258,000	0	258,000	0	0	48,000	48,000
Total cost of Primary Healthcare	0	194,698	258,000	0	452,698	2,867,059	194,698	102,918	3,164,675

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
088201 Hospital Health Worker Services										
211101 General Staff Salaries	0	0	0	0	0	1,882,010	0	0	0	1,882,010
Total Cost of output088201	0	0	0	0	0	1,882,010	0	0	0	1,882,010
Total Cost of Higher LG Services	0	0	0	0	0	1,882,010	0	0	0	1,882,010
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	133,688	0	0	133,688
Total for LCIII: Missing Subcounty	County: Missing County					133,688				
<i>LCII: Missing Parish</i>	<i>KALISIZO HOSPITAL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 133,688</i>				
263369 Support Services Conditional Grant (Non-Wage)	0	133,688	0	0	133,688	0	0	0	0	0
Total Cost of output088251	0	133,688	0	0	133,688	0	133,688	0	0	133,688
Total Cost of Lower Local Services	0	133,688	0	0	133,688	0	133,688	0	0	133,688

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088283 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	14,155	0	14,155	0	0	0	0	0
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Total Cost of output088283	0	0	14,155	0	14,155	0	0	0	0	0
Total Cost of Capital Purchases	0	0	14,155	0	14,155	0	0	0	0	0
Total cost of District Hospital Services	0	133,688	14,155	0	147,842	1,882,010	133,688	0	0	2,015,698

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

088301 Healthcare Management Services

211101 General Staff Salaries	4,917,909	0	0	0	4,917,909	256,614	0	0	0	256,614
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	581	0	0	581
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
Total Cost of output088301	4,917,909	17,800	0	0	4,935,709	256,614	28,981	0	0	285,595

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	5,400	0	0	5,400	0	6,704	0	0	6,704
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	1,169	0	0	1,169
221011 Printing, Stationery, Photocopying and Binding	0	1,703	0	0	1,703	0	2,000	0	0	2,000
227001 Travel inland	0	8,360	0	0	8,360	0	6,360	0	0	6,360
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	3,449	0	0	3,449
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output088302	0	33,863	0	0	33,863	0	19,682	0	0	19,682
Total Cost of Higher LG Services	4,917,909	51,663	0	0	4,969,572	256,614	48,663	0	0	305,277

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	336,490	336,490	0	0	0	335,200	335,200
Total for LCIII: KASAALI										335,200
County: KYOTERA										
<i>LCII: Kigenya</i>	<i>All Health facilities</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>			<i>Source: External Financing</i>				23,200
<i>LCII: Kigenya</i>	<i>All Health Facilities</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>			<i>Source: External Financing</i>				312,000
312201 Transport Equipment	0	0	0	30,772	30,772	0	0	0	0	0
312211 Office Equipment	0	0	0	3,180	3,180	0	0	0	0	0
312212 Medical Equipment	0	0	0	60,000	60,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	39,600	39,600	0	0	0	0	0
Total Cost of output088375	0	0	0	470,042	470,042	0	0	0	335,200	335,200
Total Cost of Capital Purchases	0	0	0	470,042	470,042	0	0	0	335,200	335,200
Total cost of Health Management and Supervision	4,917,909	51,663	0	470,042	5,439,614	256,614	48,663	0	335,200	640,477
Total cost of Health	4,917,909	380,049	272,155	470,042	6,040,154	5,005,683	377,049	102,918	335,200	5,820,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,593,210	6,361,409	13,177,659
District Unconditional Grant (Non-Wage)	3,000	0	4,956
District Unconditional Grant (Wage)	40,000	16,833	76,000
Locally Raised Revenues	1,198	180	8,000
Other Transfers from Central Government	30,000	23,456	30,000
Sector Conditional Grant (Non-Wage)	2,631,390	877,130	2,171,081
Sector Conditional Grant (Wage)	10,887,622	5,443,811	10,887,622
Development Revenues	834,369	544,879	769,681
District Discretionary Development Equalization Grant	68,000	33,967	27,000
Sector Development Grant	766,369	510,912	742,681
Total Revenues shares	14,427,578	6,906,289	13,947,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,927,622	5,449,661	10,963,622
Non Wage	2,665,588	877,130	2,214,037
Development Expenditure			
Domestic Development	834,369	213,821	769,681
External Financing	0	0	0
Total Expenditure	14,427,578	6,540,612	13,947,340

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,875,623	0	0	0	8,875,623	8,147,534	0	0	0	8,147,534
Total Cost of output078102	8,875,623	0	0	0	8,875,623	8,147,534	0	0	0	8,147,534
Total Cost of Higher LG Services	8,875,623	0	0	0	8,875,623	8,147,534	0	0	0	8,147,534

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	601,329	0	0	601,329	0	600,536	0	0	600,536
Total for LCIII: KAKUUTO	County: KAKUUTO									93,562
LCII: BIGADA	Bigada P.S. Source: Sector Conditional Grant (Non-Wage)									6,030
LCII: BIGADA	Kakuuto COU P.S. Source: Sector Conditional Grant (Non-Wage)									6,214
LCII: BIGADA	Nabigasa-Kakuuto Source: Sector Conditional Grant (Non-Wage)									7,022
LCII: BIGADA	Nkoni P.S. Source: Sector Conditional Grant (Non-Wage)									8,910
LCII: KAKUUTO	Kakuuto Central P.S. Source: Sector Conditional Grant (Non-Wage)									7,390
LCII: KATOVU	Kangabwa Muslim P.S. Source: Sector Conditional Grant (Non-Wage)									5,134
LCII: KATOVU	Kibaale-Kakuuto P/S Source: Sector Conditional Grant (Non-Wage)									6,038
LCII: KATOVU	Matengeto P.S. Source: Sector Conditional Grant (Non-Wage)									4,366
LCII: KATOVU	Simba P.S. Source: Sector Conditional Grant (Non-Wage)									2,606
LCII: KYEBISAGAZI	Biwa P.S. Source: Sector Conditional Grant (Non-Wage)									4,982
LCII: KYEBISAGAZI	Kyassimbi-Kakuuto Source: Sector Conditional Grant (Non-Wage)									4,670
LCII: KYEBISAGAZI	Mutukula P.S. Source: Sector Conditional Grant (Non-Wage)									10,422
LCII: MAYANJA	Bbuuliro P.S. Source: Sector Conditional Grant (Non-Wage)									7,798
LCII: MAYANJA	Kamuganja P.S. Source: Sector Conditional Grant (Non-Wage)									4,054
LCII: MAYANJA	Mayanja P.S. Source: Sector Conditional Grant (Non-Wage)									7,926
Total for LCIII: KASASA	County: KAKUUTO									35,242
LCII: KIJONJO	Kijonjo - Kyotera P.S. Source: Sector Conditional Grant (Non-Wage)									5,462
LCII: KIJONJO	Kijonjo - Moslem P.S. Source: Sector Conditional Grant (Non-Wage)									5,398
LCII: KIMUKUNDA	Besaniya P.S. Source: Sector Conditional Grant (Non-Wage)									3,950
LCII: KIMUKUNDA	Kisaalizi Source: Sector Conditional Grant (Non-Wage)									5,966
LCII: KISUULA	Kisuula P.S. Source: Sector Conditional Grant (Non-Wage)									5,190
LCII: MITYEBIRI	Kasasa New P.S. Source: Sector Conditional Grant (Non-Wage)									4,670
LCII: MITYEBIRI	Mityeebiiri P.S. Source: Sector Conditional Grant (Non-Wage)									4,606
Total for LCIII: KYEBE	County: KAKUUTO									32,940
LCII: KANABULEMU	Kibumba P7 P.S. Source: Sector Conditional Grant (Non-Wage)									6,334
LCII: KANABULEMU	Lugonza P.S. Source: Sector Conditional Grant (Non-Wage)									4,478
LCII: KANABULEMU	Mirigwe P/s Source: Sector Conditional Grant (Non-Wage)									4,446
LCII: KANABULEMU	Misozi P.S. Source: Sector Conditional Grant (Non-Wage)									4,950
LCII: KANABULEMU	Nazareth P/S. Source: Sector Conditional Grant (Non-Wage)									6,758

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LCII: MINZIIRO	Kampangi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
Total for LCIII: NANGOMA	County: KAKUUTO		5,502
LCII: NANGOMA	Bulinda P/S.	Source: Sector Conditional Grant (Non-Wage)	5,502
Total for LCIII: KIRUMBA	County: KYOTERA		72,652
LCII: BUYIISA	Buyiisa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,878
LCII: BUYIISA	Kabuwoko Boys P/S.	Source: Sector Conditional Grant (Non-Wage)	7,582
LCII: BUYIISA	Kabuwoko Girls P/S.	Source: Sector Conditional Grant (Non-Wage)	5,182
LCII: BUYIISA	Lutungu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,462
LCII: BYERIMA	Byerima P.S.	Source: Sector Conditional Grant (Non-Wage)	4,486
LCII: BYERIMA	Kampungu P7 School	Source: Sector Conditional Grant (Non-Wage)	5,398
LCII: KABUWOKO	Kabuwoko Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	7,030
LCII: KIZIBIRA	Bugaaju P.S.	Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: KIZIBIRA	Bukobogo P.S.	Source: Sector Conditional Grant (Non-Wage)	2,110
LCII: KIZIBIRA	Kizibira P.S.	Source: Sector Conditional Grant (Non-Wage)	5,318
LCII: KYENGEZA	Kabasumba C/U P/S	Source: Sector Conditional Grant (Non-Wage)	3,742
LCII: KYENGEZA	Kasaka St. Kizito P.S.	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: KYENGEZA	Kirumba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,710
LCII: LWAMBA	Kyenvubu Parents School	Source: Sector Conditional Grant (Non-Wage)	4,574
Total for LCIII: KYOTERA TOWN COUNCIL	County: KYOTERA		30,064
LCII: CENTRAL WARD	Kyotera Central P.S.	Source: Sector Conditional Grant (Non-Wage)	12,062
LCII: INDUSTRIAL AREA	GREEN VALLEY P.S.	Source: Sector Conditional Grant (Non-Wage)	4,174
LCII: INDUSTRIAL AREA	Kyotera Township School	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: MITUKULA WARD	Kyotera P.S.	Source: Sector Conditional Grant (Non-Wage)	8,638
Total for LCIII: LWANKONI	County: KYOTERA		32,258
LCII: KIBUTAMO	Kibutamu P.S.	Source: Sector Conditional Grant (Non-Wage)	3,790
LCII: KIBUTAMO	Lusaka P.S.	Source: Sector Conditional Grant (Non-Wage)	2,838
LCII: KIBUTAMO	Ssunga P/S.	Source: Sector Conditional Grant (Non-Wage)	3,110
LCII: KISUNKU	Kisunku P.S.	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: LWANKONI	Lwankoni P.S.	Source: Sector Conditional Grant (Non-Wage)	5,518
LCII: LWANKONI	Manyama P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: NABYAJJWE	Bbaale P.S.	Source: Sector Conditional Grant (Non-Wage)	6,262

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Total for LCIII: KALISIZO TOWN COUNCIL	County: KYOTERA	9,470
LCII: KALISIZO WARD	Nabbunga Source: Sector Conditional Grant (Non-Wage)	9,470
	Fountain P/S	
Total for LCIII: KALISIZO	County: KYOTERA	65,278
LCII: KAKOMA	Kirinda P.S. Source: Sector Conditional Grant (Non-Wage)	2,966
LCII: KAKOMA	Nalukoola Source: Sector Conditional Grant (Non-Wage)	5,318
	Memorial P.S.	
LCII: KAKOMA	Nsambya Mixed Source: Sector Conditional Grant (Non-Wage)	6,854
	P.S.	
LCII: KIKUNGWE	Kalongo P.S. Source: Sector Conditional Grant (Non-Wage)	3,950
LCII: KIKUNGWE	Kikungwe COU Source: Sector Conditional Grant (Non-Wage)	3,918
	P.S.	
LCII: KIKUNGWE	Nsumba P.S. Source: Sector Conditional Grant (Non-Wage)	3,670
LCII: KYANGO	Kikondo P.S. Source: Sector Conditional Grant (Non-Wage)	4,310
LCII: KYANGO	Kyango P.S. Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: KYANGO	Mitondo P.S. Source: Sector Conditional Grant (Non-Wage)	3,310
LCII: MATALE	Kalisizo Moslem Source: Sector Conditional Grant (Non-Wage)	7,774
	P.S.	
LCII: MATALE	Matale Hill P.S. Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: MATALE	Matale Mixed Source: Sector Conditional Grant (Non-Wage)	5,254
	P.S.	
LCII: MITI	Kyakanyomozi Source: Sector Conditional Grant (Non-Wage)	4,726
	P.S.	
Total for LCIII: NABIGASA	County: KYOTERA	60,720
LCII: BETHLEHEM	Bethlehem P.S. Source: Sector Conditional Grant (Non-Wage)	7,694
LCII: BETHLEHEM	Kibonzi P.S. Source: Sector Conditional Grant (Non-Wage)	4,190
LCII: KIJEJJA	Kijejja P/s Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: KIJEJJA	Kirembwe P/s Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: KYASSIMBI	Kyassimbi Source: Sector Conditional Grant (Non-Wage)	3,934
	Kyotera P/S	
LCII: NABIGASA	Kaleere Migongo Source: Sector Conditional Grant (Non-Wage)	5,382
	P.S.	
LCII: NABIGASA	Kasambya II P.S. Source: Sector Conditional Grant (Non-Wage)	7,086
LCII: NABIGASA	Nalubira P.S. Source: Sector Conditional Grant (Non-Wage)	4,574
LCII: NAKATOOGO	Nakasoga P/S. Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: NAKATOOGO	Nakatoogo P.S. Source: Sector Conditional Grant (Non-Wage)	5,614
LCII: NAKATOOGO	Ngoma P.S. Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: NAKATOOGO	Njeru P.S. Source: Sector Conditional Grant (Non-Wage)	4,630
Total for LCIII: Missing Subcounty	County: Missing County	162,848
LCII: Missing Parish	Bbaka P.S. Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: Missing Parish	Bbanda P.S. Source: Sector Conditional Grant (Non-Wage)	3,742

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LCII: Missing Parish	Biikira Boys Demo. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Missing Parish	Bikiira Girls P/S	Source: Sector Conditional Grant (Non-Wage)	4,630
LCII: Missing Parish	Bisanje P.S.	Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: Missing Parish	Bugera P.S.	Source: Sector Conditional Grant (Non-Wage)	5,174
LCII: Missing Parish	Bukaala P.S.	Source: Sector Conditional Grant (Non-Wage)	7,310
LCII: Missing Parish	Buyingi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,966
LCII: Missing Parish	Buziranduulu P.S.	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Missing Parish	KABAALE SANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Missing Parish	Kabira P/S.	Source: Sector Conditional Grant (Non-Wage)	2,966
LCII: Missing Parish	Kakuny P.S.	Source: Sector Conditional Grant (Non-Wage)	3,766
LCII: Missing Parish	Katta Bakooki P.S.	Source: Sector Conditional Grant (Non-Wage)	3,094
LCII: Missing Parish	Kayunga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Missing Parish	KIFUKAMIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,046
LCII: Missing Parish	Kingere P.S.	Source: Sector Conditional Grant (Non-Wage)	3,638
LCII: Missing Parish	Kiwummulo-Kooki	Source: Sector Conditional Grant (Non-Wage)	4,702
LCII: Missing Parish	Kyakonda P.S.	Source: Sector Conditional Grant (Non-Wage)	3,350
LCII: Missing Parish	Kyakudduse P/S.	Source: Sector Conditional Grant (Non-Wage)	6,526
LCII: Missing Parish	Kyampagi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,622
LCII: Missing Parish	Kyanika P.S.	Source: Sector Conditional Grant (Non-Wage)	6,470
LCII: Missing Parish	Luti P.S.	Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Missing Parish	Mabaale P.S.	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Missing Parish	Mbuye P.S.	Source: Sector Conditional Grant (Non-Wage)	5,870
LCII: Missing Parish	Misoto P.S.	Source: Sector Conditional Grant (Non-Wage)	4,982
LCII: Missing Parish	Nangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	4,582
LCII: Missing Parish	Ndolo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,046
LCII: Missing Parish	Nganda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,766
LCII: Missing Parish	Njala P.S.	Source: Sector Conditional Grant (Non-Wage)	5,734
LCII: Missing Parish	Nkenge P/S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Missing Parish	Nninzi P/S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	SSANJE P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,982

Total Cost of output078151	0	601,329	0	0	601,329	0	600,536	0	0	600,536
Total Cost of Lower Local Services	0	601,329	0	0	601,329	0	600,536	0	0	600,536
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078175 Non Standard Service Delivery Capital

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312302 Intangible Fixed Assets	0	0	64,637	0	64,637	0	0	0	0	0
Total Cost of output078175	0	0	64,637	0	64,637	0	0	0	0	0

078180 Classroom construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,388	0	21,388	0	0	0	0	0
312101 Non-Residential Buildings	0	0	321,000	0	321,000	0	0	179,892	0	179,892

Total for LCIII: KASASA **County: KAKUUTO** **85,000**

LCII: KIJONJO KIJONJO MUSLIM P S Building Source: Sector Development Grant 85,000
Construction - Contractor-216

Total for LCIII: KYEBE **County: KAKUUTO** **94,892**

LCII: Gwanda MIRIGWE PS Building Source: Sector Development Grant 94,892
Construction - Contractor-216

312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output078180	0	0	387,388	0	387,388	0	0	179,892	0	179,892

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	352,344	0	352,344	0	0	88,030	0	88,030
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Total for LCIII: KYEBE **County: KAKUUTO** **25,000**

LCII: KANABULEMU LUGONZA Building Source: Sector Development Grant 25,000
Construction - Contractor-216

Total for LCIII: KABIRA **County: KYOTERA** **25,000**

LCII: BISANJE KIWUMULO KABIRA Building Source: District Discretionary Development 25,000
Construction - Equalization Grant Contractor-216

Total for LCIII: KASAALI **County: KYOTERA** **38,030**

LCII: Kigenya All projects Building Source: District Discretionary Development 2,000
Construction - Equalization Grant Monitoring and Supervision-243

LCII: Kigenya BIIKIRA GIRLS Building Source: Sector Development Grant 24,000
Construction - Contractor-216

LCII: Kigenya Kyotera DLG Building Source: Sector Development Grant 12,030
Construction - Monitoring and Supervision-243

Total Cost of output078181	0	0	352,344	0	352,344	0	0	88,030	0	88,030
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output078183	0	0	30,000	0	30,000	0	0	0	0	0

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Total Cost of Capital Purchases	0	0	834,369	0	834,369	0	0	267,922	0	267,922
Total cost of Pre-Primary and Primary Education	8,875,623	601,329	834,369	0	10,311,320	8,147,534	600,536	267,922	0	9,015,993

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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,765,688	0	0	0	1,765,688	2,334,571	0	0	0	2,334,571
Total Cost of output078201	1,765,688	0	0	0	1,765,688	2,334,571	0	0	0	2,334,571
Total Cost of Higher LG Services	1,765,688	0	0	0	1,765,688	2,334,571	0	0	0	2,334,571
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,724,299	0	0	1,724,299	0	1,264,347	0	0	1,264,347
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Total for LCIII: KAKUUTO **County: KAKUUTO** **71,928**

LCII: BIGADA ST RAPHAELS Source: Sector Conditional Grant (Non-Wage) 71,928
KABIRA S S S

Total for LCIII: KYEBE **County: KAKUUTO** **56,451**

LCII: KANABULEMU KYOTERA Source: Sector Conditional Grant (Non-Wage) 56,451
CENTRAL S S

Total for LCIII: KIRUMBA **County: KYOTERA** **63,633**

LCII: BUYIISA KYOTERA Source: Sector Conditional Grant (Non-Wage) 25,380
PARENTS SS

LCII: BUYIISA ST HERMAN Source: Sector Conditional Grant (Non-Wage) 38,253
LWANKONI

Total for LCIII: KYOTERA TOWN COUNCIL **County: KYOTERA** **221,790**

LCII: INDUSTRIAL AREA COMMUNITY Source: Sector Conditional Grant (Non-Wage) 22,842
COLLEGE
SCHOOL
KALISIZO

LCII: INDUSTRIAL AREA NAKASOGA Source: Sector Conditional Grant (Non-Wage) 121,827

LCII: MITUKULA WARD KALISIZO SEED Source: Sector Conditional Grant (Non-Wage) 77,121
SS

Total for LCIII: KABIRA **County: KYOTERA** **73,431**

LCII: KYANIKA HOLY FAMILY Source: Sector Conditional Grant (Non-Wage) 73,431
NAZARETH S S

Total for LCIII: LWANKONI **County: KYOTERA** **8,460**

LCII: LWANKONI ST PEREGRIN Source: Sector Conditional Grant (Non-Wage) 8,460
SS
NAKATOOGO

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Total for LCIII: KALISIZO TOWN COUNCIL					County: KYOTERA					42,300				
LCII: KALISIZO WARD					ST JAMES SS KYOTERA	Source: Sector Conditional Grant (Non-Wage)				25,380				
LCII: KALISIZO WARD					ST MONICA H/S KABWOKO	Source: Sector Conditional Grant (Non-Wage)				16,920				
Total for LCIII: Missing Subcounty					County: Missing County					726,354				
LCII: Missing Parish					GAYAZA S S & VOCATIONAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)				17,907				
LCII: Missing Parish					HOMELAND COLLEGE KYOTERA	Source: Sector Conditional Grant (Non-Wage)				5,499				
LCII: Missing Parish					KABALE SANJE S S	Source: Sector Conditional Grant (Non-Wage)				173,487				
LCII: Missing Parish					KABUWOKO S S S	Source: Sector Conditional Grant (Non-Wage)				107,310				
LCII: Missing Parish					KALISIZO PROG SS	Source: Sector Conditional Grant (Non-Wage)				14,382				
LCII: Missing Parish					KYOTERA TOWN SCHOOL	Source: Sector Conditional Grant (Non-Wage)				21,150				
LCII: Missing Parish					MATALE C/U SEC SCHOOL	Source: Sector Conditional Grant (Non-Wage)				86,592				
LCII: Missing Parish					ST JOHN MARY MUZEEYIS BIGADA S S	Source: Sector Conditional Grant (Non-Wage)				46,986				
LCII: Missing Parish					ST JOSEPHS TECHNICAL SS KITEREDDE	Source: Sector Conditional Grant (Non-Wage)				10,716				
LCII: Missing Parish					ST MARYS S S SSANJE	Source: Sector Conditional Grant (Non-Wage)				223,290				
LCII: Missing Parish					ST SEBASTIAN SSS BETHELEHEM	Source: Sector Conditional Grant (Non-Wage)				19,035				
Total Cost of output078251					0	1,724,299	0	0	1,724,299	0	1,264,347	0	0	1,264,347
Total Cost of Lower Local Services					0	1,724,299	0	0	1,724,299	0	1,264,347	0	0	1,264,347
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
078280 Secondary School Construction and Rehabilitation														
312101 Non-Residential Buildings		0	0	0	0	0	0	0	501,759	0	501,759			
Total for LCIII: NANGOMA					County: KAKUUTO					501,759				
LCII: NANGOMA		Nyangoma seed school			Building Construction - Schools-256		Source: Sector Development Grant				501,759			
Total Cost of output078280		0	0	0	0	0	0	0	501,759	0	501,759			
Total Cost of Capital Purchases		0	0	0	0	0	0	0	501,759	0	501,759			

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Total cost of Secondary Education	1,765,688	1,724,299	0	0	3,489,987	2,334,571	1,264,347	501,759	0	4,100,676
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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	246,311	0	0	0	246,311	231,794	0	0	0	231,794
Total Cost of output078301	246,311	0	0	0	246,311	231,794	0	0	0	231,794
Total Cost of Higher LG Services	246,311	0	0	0	246,311	231,794	0	0	0	231,794

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	238,402	0	0	238,402	0	238,402	0	0	238,402
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Total for LCIII: Missing Subcounty

County: Missing County

238,402

LCII: Missing Parish

Bikkira Maria -
Rakai PTC

Source: Sector Conditional Grant (Non-Wage)

134,531

LCII: Missing Parish

SSANJE
COMMUNITY
POLYTECHNIC

Source: Sector Conditional Grant (Non-Wage)

103,871

Total Cost of output078351	0	238,402	0	0	238,402	0	238,402	0	0	238,402
Total Cost of Lower Local Services	0	238,402	0	0	238,402	0	238,402	0	0	238,402
Total cost of Skills Development	246,311	238,402	0	0	484,713	231,794	238,402	0	0	470,196

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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	10,870	0	0	10,870	0	0	0	0	0
221002 Workshops and Seminars	0	2,190	0	0	2,190	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	67,796	0	0	67,796
227004 Fuel, Lubricants and Oils	0	40,300	0	0	40,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output078401	0	95,360	0	0	95,360	0	67,796	0	0	67,796

078403 Sports Development services

227001 Travel inland	0	1,198	0	0	1,198	0	8,000	0	0	8,000
Total Cost of output078403	0	1,198	0	0	1,198	0	8,000	0	0	8,000

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211101 General Staff Salaries	40,000	0	0	0	40,000	249,723	0	0	0	249,723
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output078405	40,000	0	0	0	40,000	249,723	30,000	0	0	279,723
Total Cost of Higher LG Services	40,000	96,558	0	0	136,558	249,723	105,796	0	0	355,519
Total cost of Education & Sports Management and Inspection	40,000	96,558	0	0	136,558	249,723	105,796	0	0	355,519

0785 Special Needs 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										

078501 Special Needs Education Services

227001 Travel inland	0	5,000	0	0	5,000	0	4,956	0	0	4,956
Total Cost of output078501	0	5,000	0	0	5,000	0	4,956	0	0	4,956
Total Cost of Higher LG Services	0	5,000	0	0	5,000	0	4,956	0	0	4,956
Total cost of Special Needs Education	0	5,000	0	0	5,000	0	4,956	0	0	4,956
Total cost of Education	10,927,622	2,665,588	834,369	0	14,427,578	10,963,622	2,214,037	769,681	0	13,947,340

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,868	50,451	2,309,668
District Unconditional Grant (Non-Wage)	2,000	0	2,000
District Unconditional Grant (Wage)	86,597	16,951	54,000
Locally Raised Revenues	28,000	3,500	14,000
Sector Conditional Grant (Non-Wage)	0	0	2,239,668
Urban Unconditional Grant (Wage)	30,271	30,000	0
Development Revenues	782,130	355,930	0
Other Transfers from Central Government	782,130	344,180	0
Total Revenues shares	928,998	406,381	2,309,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,868	21,682	54,000
Non Wage	30,000	3,500	2,255,668
Development Expenditure			
Domestic Development	782,130	355,930	0
External Financing	0	0	0
Total Expenditure	928,998	381,112	2,309,668

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

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										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	85,336	0	0	85,336
Total Cost of output048105	0	0	0	0	0	0	85,336	0	0	85,336
048108 Operation of District Roads Office										
211101 General Staff Salaries	116,868	0	0	0	116,868	54,000	0	0	0	54,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	302	0	0	302

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227001 Travel inland	0	0	0	0	0	0	35,196	0	0	35,196
Total Cost of output048108	116,868	0	0	0	0	116,868	54,000	35,498	0	89,498
Total Cost of Higher LG Services	116,868	0	0	0	0	116,868	54,000	120,834	0	174,834
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	172,063	0	0	172,063
Total for LCIII: KASAALI	County: KYOTERA									172,063
<i>LCII: Kigenya</i>	<i>All llgs</i>		<i>ALL LLGs</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>172,063</i>
Total Cost of output048151	0	0	0	0	0	0	172,063	0	0	172,063
048152 Urban Roads Resealing										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,369,937	0	0	1,369,937
Total for LCIII: KYOTERA TOWN COUNCIL	County: KYOTERA									594,486
<i>LCII: CENTRAL WARD</i>	<i>Kyotera Town Council</i>		<i>Transfers to Kyotera Town council</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>594,486</i>
Total for LCIII: KALISIZO TOWN COUNCIL	County: KYOTERA									775,451
<i>LCII: KALISIZO WARD</i>	<i>Kalisizo Town council</i>		<i>Kalisizo Town council</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>775,451</i>
Total Cost of output048152	0	0	0	0	0	0	1,369,937	0	0	1,369,937
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	363,000	0	0	363,000
Total for LCIII: KASAALI	County: KYOTERA									363,000
<i>LCII: Kigenya</i>	<i>selected roads</i>		<i>Kyotera District</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>363,000</i>
Total Cost of output048158	0	0	0	0	0	0	363,000	0	0	363,000
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	213,121	0	0	213,121
Total for LCIII: KASAALI	County: KYOTERA									213,121
<i>LCII: Kigenya</i>	<i>selected roads</i>		<i>District headquarters</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>213,121</i>
Total Cost of output048159	0	0	0	0	0	0	213,121	0	0	213,121
Total Cost of Lower Local Services	0	0	0	0	0	0	2,118,122	0	0	2,118,122
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,695	0	25,695	0	0	0	0	0
Total Cost of output048172	0	0	25,695	0	25,695	0	0	0	0	0
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	291,334	0	291,334	0	0	0	0	0
Total Cost of output048175	0	0	291,334	0	291,334	0	0	0	0	0

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048176 Office and IT Equipment (including Software)

312213 ICT Equipment	0	0	9,500	0	9,500	0	0	0	0	0
Total Cost of output048176	0	0	9,500	0	9,500	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	455,601	0	455,601	0	0	0	0	0
Total Cost of output048180	0	0	455,601	0	455,601	0	0	0	0	0
Total Cost of Capital Purchases	0	0	782,130	0	782,130	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	116,868	0	782,130	0	898,998	54,000	2,238,955	0	0	2,292,955

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

048201 Buildings Maintenance

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	713	0	0	713
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	5,900	0	0	5,900	0	0	0	0	0
228004 Maintenance – Other	0	10,000	0	0	10,000	0	12,000	0	0	12,000
Total Cost of output048201	0	26,300	0	0	26,300	0	16,713	0	0	16,713

048204 Electrical Installations/Repairs

223005 Electricity	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output048204	0	3,000	0	0	3,000	0	0	0	0	0

048206 Sector Capacity Development

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of output048206	0	700	0	0	700	0	0	0	0	0
Total Cost of Higher LG Services	0	30,000	0	0	30,000	0	16,713	0	0	16,713
Total cost of District Engineering Services	0	30,000	0	0	30,000	0	16,713	0	0	16,713
Total cost of Roads and Engineering	116,868	30,000	782,130	0	928,998	54,000	2,255,668	0	0	2,309,668

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,369	33,125	78,363
District Unconditional Grant (Wage)	46,800	15,841	45,000
Locally Raised Revenues	2,000	0	0
Sector Conditional Grant (Non-Wage)	34,569	17,284	33,363
Development Revenues	445,310	296,873	460,492
Sector Development Grant	424,257	282,838	440,690
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	528,678	329,998	538,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,800	10,078	45,000
Non Wage	36,569	12,361	33,363
Development Expenditure			
Domestic Development	445,310	295,742	460,492
External Financing	0	0	0
Total Expenditure	528,678	318,181	538,855

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	46,800	0	0	0	46,800	45,000	0	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	784	0	0	784	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	341	0	0	341
227001 Travel inland	0	7,500	0	0	7,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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Total Cost of output098101		46,800	13,784	0	0	60,584	45,000	8,341	0	0	53,341
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	5,500	0	0	5,500	0	2,341	0	0	2,341
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output098102		0	5,500	0	0	5,500	0	8,341	0	0	8,341
098104 Promotion of Community Based Management											
227001 Travel inland		0	17,284	0	0	17,284	0	16,681	0	0	16,681
Total Cost of output098104		0	17,284	0	0	17,284	0	16,681	0	0	16,681
Total Cost of Higher LG Services		46,800	36,569	0	0	83,369	45,000	33,363	0	0	78,363
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
312104 Other Structures		0	0	20,911	0	20,911	0	0	44,000	0	44,000
Total for LCIII: NANGOMA				County: KAKUUTO							44,000
LCII: NANGOMA	NANGOMA SUB COUNTY	Construction Services - Water Reservoirs-417			Source: Sector Development Grant						44,000
312201 Transport Equipment		0	0	0	0	0	0	0	16,500	0	16,500
Total for LCIII: KASAALI				County: KYOTERA							16,500
LCII: Kigenya	Water Office	Transport Equipment - Motorcycles-1920			Source: Sector Development Grant						16,500
312211 Office Equipment		0	0	71	0	71	0	0	0	0	0
Total Cost of output098172		0	0	20,982	0	20,982	0	0	60,500	0	60,500
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,659	0	19,659	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	39,602	0	39,602
Total for LCIII: KASAALI				County: KYOTERA							39,602
LCII: Kigenya	selected sites	Construction Services - Sanitation Facilities-409			Source: Transitional Development Grant						19,802
LCII: Kigenya	Water office	Construction Services - Operational Activities -404			Source: Sector Development Grant						19,800
Total Cost of output098175		0	0	19,659	0	19,659	0	0	39,602	0	39,602
098180 Construction of public latrines in RGCs											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	28,000	0	28,000	0	0	30,000	0	30,000

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Total for LCIII: KYEBE		County: KAKUUTO							30,000
<i>LCII: MINZIHO</i>	<i>Minziro</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>
Total Cost of output098180	0	0	30,000	0	30,000	0	0	30,000	0
098181 Spring protection									
312104 Other Structures	0	0	18,000	0	18,000	0	0	50,000	0
Total for LCIII: KASAALI		County: KYOTERA							50,000
<i>LCII: Kigenya</i>	<i>Selected sites</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>					<i>50,000</i>
Total Cost of output098181	0	0	18,000	0	18,000	0	0	50,000	0
098182 Shallow well construction									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0
312104 Other Structures	0	0	49,000	0	49,000	0	0	0	0
Total Cost of output098182	0	0	50,000	0	50,000	0	0	0	0
098183 Borehole drilling and rehabilitation									
312104 Other Structures	0	0	306,598	0	306,598	0	0	195,390	0
Total for LCIII: KASAALI		County: KYOTERA							195,390
<i>LCII: Kigenya</i>	<i>selected sites</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>60,659</i>
<i>LCII: Kigenya</i>	<i>selected sites</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>134,732</i>
312213 ICT Equipment	0	0	71	0	71	0	0	0	0
Total Cost of output098183	0	0	306,669	0	306,669	0	0	195,390	0
098184 Construction of piped water supply system									
312104 Other Structures	0	0	0	0	0	0	0	85,000	0
Total for LCIII: KIRUMBA		County: KYOTERA							85,000
<i>LCII: KYENGEZA</i>	<i>Kachanga</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>85,000</i>
Total Cost of output098184	0	0	0	0	0	0	0	85,000	0
Total Cost of Capital Purchases	0	0	445,310	0	445,310	0	0	460,492	0
Total cost of Rural Water Supply and Sanitation	46,800	36,569	445,310	0	528,678	45,000	33,363	460,492	0
Total cost of Water	46,800	36,569	445,310	0	528,678	45,000	33,363	460,492	0

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,591	51,234	171,598
District Unconditional Grant (Non-Wage)	6,000	0	4,000
District Unconditional Grant (Wage)	73,802	34,659	136,000
Locally Raised Revenues	20,000	13,680	16,000
Sector Conditional Grant (Non-Wage)	5,789	2,895	5,598
Urban Unconditional Grant (Wage)	0	0	10,000
Development Revenues	500,000	0	315,000
District Discretionary Development Equalization Grant	0	0	15,000
Other Transfers from Central Government	500,000	0	300,000
Total Revenues shares	605,591	51,234	486,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,802	21,939	146,000
Non Wage	31,789	16,041	25,598
Development Expenditure			
Domestic Development	500,000	0	315,000
External Financing	0	0	0
Total Expenditure	605,591	37,980	486,598

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

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	73,802	0	0	0	73,802	146,000	0	0	0	146,000
221011 Printing, Stationery, Photocopying and Binding	0	2,431	0	0	2,431	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	2,598	0	0	2,598

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	789	0	0	789	0	0	0	0	0
Total Cost of output098301	73,802	10,220	0	0	84,022	146,000	4,598	0	0	150,598
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output098303	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,789	0	0	1,789	0	0	0	0	0
227001 Travel inland	0	211	0	0	211	0	2,000	0	0	2,000
Total Cost of output098304	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	1,641	0	0	1,641	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	359	0	0	359	0	0	0	0	0
Total Cost of output098305	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098306 Community Training in Wetland management										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098306	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098307	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098308	0	2,000	0	0	2,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,569	0	0	2,569	0	0	0	0	0
Total Cost of output098309	0	7,569	0	0	7,569	0	2,000	0	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	15,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098310	0	0	0	0	0	0	5,000	15,000	0	20,000
098311 Infrastruture Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098311	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	73,802	31,789	0	0	105,591	146,000	25,598	15,000	0	186,598

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,781	509,774	571,982
District Unconditional Grant (Non-Wage)	8,000	0	4,000
District Unconditional Grant (Wage)	114,545	81,409	180,000
Locally Raised Revenues	5,000	500	8,000
Other Transfers from Central Government	260,569	388,774	320,871
Sector Conditional Grant (Non-Wage)	46,182	23,091	47,111
Urban Unconditional Grant (Wage)	30,486	16,000	12,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	464,781	509,774	571,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,031	44,507	192,000
Non Wage	319,751	412,344	379,982
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	464,781	456,850	571,982

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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,294	0	0	2,294	0	1,956	0	0	1,956
282101 Donations	0	116,818	0	0	116,818	0	0	0	0	0
Total Cost of output108102	0	119,112	0	0	119,112	0	2,356	0	0	2,356

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108103 Operational and Maintenance of Public Libraries

227001 Travel inland	0	0	0	0	0	0	1,743	0	0	1,743
Total Cost of output108103	0	0	0	0	0	0	1,743	0	0	1,743

108105 Adult Learning

227001 Travel inland	0	8,377	0	0	8,377	0	7,585	0	0	7,585
Total Cost of output108105	0	8,377	0	0	8,377	0	7,585	0	0	7,585

108107 Gender Mainstreaming

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108107	0	4,000	0	0	4,000	0	0	0	0	0

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,712	0	0	2,712
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	143,751	0	0	143,751	0	320,871	0	0	320,871
Total Cost of output108108	0	148,751	0	0	148,751	0	325,583	0	0	325,583

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,219	0	0	3,219	0	6,172	0	0	6,172
Total Cost of output108109	0	4,219	0	0	4,219	0	6,172	0	0	6,172

108110 Support to Disabled and the Elderly

227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	0	2,400
282101 Donations	0	18,358	0	0	18,358	0	13,099	0	0	13,099
Total Cost of output108110	0	20,358	0	0	20,358	0	15,499	0	0	15,499

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108111	0	4,000	0	0	4,000	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,219	0	0	2,219	0	4,334	0	0	4,334
Total Cost of output108114	0	4,219	0	0	4,219	0	4,334	0	0	4,334

108115 Sector Capacity Development

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108115	0	4,000	0	0	4,000	0	0	0	0	0

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	2,355	0	0	2,355
Total Cost of output108116	0	0	0	0	0	0	2,355	0	0	2,355

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108117 Operation of the Community Based Services Department

211101 General Staff Salaries	145,031	0	0	0	145,031	192,000	0	0	0	192,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	714	0	0	714	0	9,000	0	0	9,000
Total Cost of output108117	145,031	2,714	0	0	147,745	192,000	12,000	0	0	204,000
Total Cost of Higher LG Services	145,031	319,751	0	0	464,781	192,000	377,627	0	0	569,627

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,356	0	0	2,356
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Total for LCIII: KAKUUTO **County: KAKUUTO** **262**

LCII: KAKUUTO Kakuuto Sub County Kakuuto Sub County Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: KASASA **County: KAKUUTO** **262**

LCII: KIMUKUNDA Kasasa Sub County Kasasa Sub County Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: KYEBE **County: KAKUUTO** **262**

LCII: KIBUMBA Kyebe Sub County Kyebe Sub County Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: KIRUMBA **County: KYOTERA** **262**

LCII: LWAMBA Kirumba Sub County Kirumba Sub County Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: KABIRA **County: KYOTERA** **262**

LCII: NDOLO Kabira Sub County Kabira Sub County Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: KASAALI **County: KYOTERA** **262**

LCII: Kigenya Kasaali Sub County Kasaali Sub County Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: LWANKONI **County: KYOTERA** **262**

LCII: NABYAJWE Lwankoni Sub County Lwankoni Sub County Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: KALISIZO **County: KYOTERA** **262**

LCII: MATALE Kalisizo Sub County Kalisizo Sub County Source: Sector Conditional Grant (Non-Wage) 262

Total for LCIII: NABIGASA **County: KYOTERA** **262**

LCII: NAKATOOGO Nabigasa Sub-County Nabigasa Sub County Source: Sector Conditional Grant (Non-Wage) 262

Total Cost of output108151	0	0	0	0	0	0	2,356	0	0	2,356
Total Cost of Lower Local Services	0	0	0	0	0	0	2,356	0	0	2,356

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Total cost of Community Mobilisation and Empowerment	145,031	319,751	0	0	464,781	192,000	379,982	0	0	571,982
Total cost of Community Based Services	145,031	319,751	0	0	464,781	192,000	379,982	0	0	571,982

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,000	30,212	113,000
District Unconditional Grant (Non-Wage)	40,000	9,000	32,000
District Unconditional Grant (Wage)	55,000	21,212	66,000
Locally Raised Revenues	15,000	0	15,000
Development Revenues	33,901	33,967	24,901
District Discretionary Development Equalization Grant	33,901	33,967	24,901
Total Revenues shares	143,901	64,179	137,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,000	13,578	66,000
Non Wage	55,000	9,000	47,000
Development Expenditure			
Domestic Development	33,901	10,588	24,901
External Financing	0	0	0
Total Expenditure	143,901	33,166	137,901

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning 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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	55,000	0	0	0	55,000	66,000	0	0	0	66,000
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138301	55,000	10,000	0	0	65,000	66,000	10,000	0	0	76,000
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,480	0	0	1,480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	1,000	0	0	1,000

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227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138303	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138305	0	10,000	0	0	10,000	0	9,000	0	0	9,000

138306 Development Planning

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138306	0	5,000	0	0	5,000	0	0	0	0	0

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output138307	0	8,000	0	0	8,000	0	5,000	0	0	5,000

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138308	0	5,000	0	0	5,000	0	10,000	0	0	10,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138309	0	12,000	0	0	12,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	55,000	55,000	0	0	110,000	66,000	47,000	0	0	113,000

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

281501 Environment Impact Assessment for Capital Works	0	0	1,800	0	1,800	0	0	6,000	0	6,000
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Total for LCIII: KASAALI		County: KYOTERA		6,000						
<i>LCII: Kigenya</i>	<i>All LLGs</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,500</i>						
<i>LCII: Kigenya</i>	<i>LLGs</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,500</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	1,500	0	1,500
Total for LCIII: KASAALI		County: KYOTERA		1,500						
<i>LCII: Kigenya</i>	<i>LLGs</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,500</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,200	0	2,200	0	0	2,101	0	2,101
Total for LCIII: KASAALI		County: KYOTERA		2,101						
<i>LCII: Kigenya</i>	<i>LLGs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,101</i>						
312101 Non-Residential Buildings	0	0	8,901	0	8,901	0	0	0	0	0
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	15,300	0	15,300
Total for LCIII: KASAALI		County: KYOTERA		15,300						
<i>LCII: Kigenya</i>	<i>District headquarters</i>	<i>Retooling</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,300</i>						
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output138372	0	0	33,901	0	33,901	0	0	24,901	0	24,901
Total Cost of Capital Purchases	0	0	33,901	0	33,901	0	0	24,901	0	24,901
Total cost of Local Government Planning Services	55,000	55,000	33,901	0	143,901	66,000	47,000	24,901	0	137,901
Total cost of Planning	55,000	55,000	33,901	0	143,901	66,000	47,000	24,901	0	137,901

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,902	33,508	84,200
District Unconditional Grant (Non-Wage)	15,000	4,950	14,000
District Unconditional Grant (Wage)	31,507	16,777	33,000
Locally Raised Revenues	15,000	1,781	6,000
Urban Unconditional Grant (Wage)	19,395	10,000	31,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	80,902	33,508	84,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,902	13,891	64,200
Non Wage	30,000	6,731	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	80,902	20,621	84,200

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										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	50,902	0	0	0	50,902	64,200	0	0	0	64,200
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	4,000	0	0	4,000
Total Cost of output148201	50,902	10,000	0	0	60,902	64,200	8,000	0	0	72,200

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148202 Internal Audit

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output148202	0	9,000	0	0	9,000	0	7,000	0	0	7,000

148204 Sector Management and Monitoring

227001 Travel inland	0	6,000	0	0	6,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output148204	0	11,000	0	0	11,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	50,902	30,000	0	0	80,902	64,200	20,000	0	0	84,200
Total cost of Internal Audit Services	50,902	30,000	0	0	80,902	64,200	20,000	0	0	84,200
Total cost of Internal Audit	50,902	30,000	0	0	80,902	64,200	20,000	0	0	84,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	53,849
District Unconditional Grant (Wage)	0	0	40,800
Sector Conditional Grant (Non-Wage)	0	0	13,049
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	53,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	40,800
Non Wage	0	0	13,049
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	53,849

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial 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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	40,800	0	0	0	40,800
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,915	0	0	1,915
Total Cost of output068301	0	0	0	0	0	40,800	3,915	0	0	44,715
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,305	0	0	1,305
Total Cost of output068302	0	0	0	0	0	0	1,305	0	0	1,305
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	1,305	0	0	1,305

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Total Cost of output068303	0	0	0	0	0	0	1,305	0	0	1,305
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	1,536	0	0	1,536
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,726	0	0	1,726
Total Cost of output068304	0	0	0	0	0	0	3,262	0	0	3,262
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	192	0	0	192
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	313	0	0	313
Total Cost of output068305	0	0	0	0	0	0	1,305	0	0	1,305
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	0	0	0	0	0	350	0	0	350
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	527	0	0	527
Total Cost of output068306	0	0	0	0	0	0	1,957	0	0	1,957
Total Cost of Higher LG Services	0	0	0	0	0	0	40,800	13,049	0	53,849
Total cost of Commercial Services	0	0	0	0	0	0	40,800	13,049	0	53,849
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	40,800	13,049	0	53,849

Vote:621 Kyotera District

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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
KIRUMBA	72,408	34,365	38,382
KYOTERA TOWN COUNCIL	680,555	365,593	289,628
KAKUUTO	102,254	62,026	112,125
KABIRA	86,287	50,263	50,437
KASAALI	87,875	79,126	187,417
LWANKONI	54,104	27,659	26,536
KALISIZO TOWN COUNCIL	866,217	432,821	226,142
KASASA	58,716	29,235	34,270
KALISIZO	59,923	26,155	31,650
NABIGASA	64,743	33,547	36,576
KYEBE	64,960	31,896	31,660
NANGOMA	40,841	15,918	12,403
Grand Total	2,238,883	1,188,606	1,077,228
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>304,015</i>	<i>139,687</i>	<i>865,083</i>
<i>Domestic Devt:</i>	<i>1,934,869</i>	<i>1,048,919</i>	<i>212,145</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: KIRUMBA

<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			
Recurrent Revenues	19,268	4,817	20,508
District Unconditional Grant (Non-Wage)	19,268	4,817	18,269
Locally Raised Revenues	0	0	2,239
Development Revenues	53,140	29,548	17,875
District Discretionary Development Equalization Grant	18,405	12,270	17,875
Other Transfers from Central Government	34,734	17,278	0
Total Revenue Shares	72,408	34,365	38,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,268	4,817	20,508
Development Expenditure			
Domestic Development	53,140	29,548	17,875
External Financing	0	0	0
Total Expenditure	72,408	34,365	38,382

Vote:621 Kyotera District**FY 2019/20****SubCounty/Town Council/Division: KYOTERA TOWN COUNCIL**

<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			
Recurrent Revenues	49,252	24,626	270,737
Locally Raised Revenues	0	0	224,906
Urban Unconditional Grant (Non-Wage)	49,252	24,626	45,831
Development Revenues	631,303	340,967	18,891
Other Transfers from Central Government	611,942	328,060	0
Urban Discretionary Development Equalization Grant	19,361	12,907	18,891
Total Revenue Shares	680,555	365,593	289,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,252	24,626	270,737
Development Expenditure			
Domestic Development	631,303	340,967	18,891
External Financing	0	0	0
Total Expenditure	680,555	365,593	289,628

Vote:621 Kyotera District**FY 2019/20****SubCounty/Town Council/Division: KAKUUTO**

<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			
<i>Recurrent Revenues</i>	27,397	13,508	86,102
District Unconditional Grant (Non-Wage)	27,397	13,508	26,112
Locally Raised Revenues	0	0	59,989
<i>Development Revenues</i>	74,857	48,518	26,023
District Discretionary Development Equalization Grant	26,651	17,767	26,023
Other Transfers from Central Government	48,207	30,751	0
Total Revenue Shares	102,254	62,026	112,125
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,397	13,508	86,102
<i>Development Expenditure</i>			
Domestic Development	74,857	48,518	26,023
External Financing	0	0	0
Total Expenditure	102,254	62,026	112,125

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: KABIRA

<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			
<i>Recurrent Revenues</i>	22,606	11,303	29,272
District Unconditional Grant (Non-Wage)	22,606	11,303	21,437
Locally Raised Revenues	0	0	7,835
<i>Development Revenues</i>	63,681	38,962	21,165
District Discretionary Development Equalization Grant	21,791	14,527	21,165
Other Transfers from Central Government	41,890	24,434	0
Total Revenue Shares	86,287	50,264	50,437
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,606	11,302	29,272
<i>Development Expenditure</i>			
Domestic Development	63,681	38,961	21,165
External Financing	0	0	0
Total Expenditure	86,287	50,263	50,437

Vote:621 Kyotera District**FY 2019/20****SubCounty/Town Council/Division: KASAALI**

<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			
Recurrent Revenues	50,512	25,256	153,931
Locally Raised Revenues	0	0	76,714
Urban Unconditional Grant (Non-Wage)	50,512	25,256	77,217
Development Revenues	37,363	53,871	33,486
Other Transfers from Central Government	17,456	40,599	0
Urban Discretionary Development Equalization Grant	19,907	13,271	33,486
Total Revenue Shares	87,875	79,127	187,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,512	25,256	153,931
Development Expenditure			
Domestic Development	37,363	53,870	33,486
External Financing	0	0	0
Total Expenditure	87,875	79,126	187,417

Vote:621 Kyotera District**FY 2019/20****SubCounty/Town Council/Division: LWANKONI**

<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			
<i>Recurrent Revenues</i>	13,562	8,781	14,303
District Unconditional Grant (Non-Wage)	13,562	8,781	12,839
Locally Raised Revenues	0	0	1,463
<i>Development Revenues</i>	40,541	18,880	12,233
District Discretionary Development Equalization Grant	12,617	8,412	12,233
Other Transfers from Central Government	27,924	10,468	0
Total Revenue Shares	54,104	27,661	26,536
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,562	8,781	14,303
<i>Development Expenditure</i>			
Domestic Development	40,541	18,878	12,233
External Financing	0	0	0
Total Expenditure	54,104	27,659	26,536

Vote:621 Kyotera District**FY 2019/20****SubCounty/Town Council/Division: KALISIZO TOWN COUNCIL**

<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			
Recurrent Revenues	52,528	26,264	205,880
Locally Raised Revenues	0	0	157,100
Urban Unconditional Grant (Non-Wage)	52,528	26,264	48,780
Development Revenues	813,689	406,557	20,262
Other Transfers from Central Government	792,907	392,703	0
Urban Discretionary Development Equalization Grant	20,782	13,854	20,262
Total Revenue Shares	866,217	432,822	226,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,528	26,264	205,880
Development Expenditure			
Domestic Development	813,689	406,557	20,262
External Financing	0	0	0
Total Expenditure	866,217	432,821	226,142

Vote:621 Kyotera District**FY 2019/20****SubCounty/Town Council/Division: KASASA**

<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			
<i>Recurrent Revenues</i>	14,801	7,400	20,836
District Unconditional Grant (Non-Wage)	14,801	7,400	13,996
Locally Raised Revenues	0	0	6,840
<i>Development Revenues</i>	43,916	21,835	13,434
District Discretionary Development Equalization Grant	13,873	9,249	13,434
Other Transfers from Central Government	30,043	12,587	0
Total Revenue Shares	58,716	29,236	34,270
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,801	7,400	20,836
<i>Development Expenditure</i>			
Domestic Development	43,916	21,835	13,434
External Financing	0	0	0
Total Expenditure	58,716	29,235	34,270

Vote:621 Kyotera District**FY 2019/20****SubCounty/Town Council/Division: KALISIZO**

<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			
<i>Recurrent Revenues</i>	15,339	3,835	17,694
District Unconditional Grant (Non-Wage)	15,339	3,835	14,499
Locally Raised Revenues	0	0	3,195
<i>Development Revenues</i>	44,584	22,322	13,957
District Discretionary Development Equalization Grant	14,419	9,613	13,957
Other Transfers from Central Government	30,165	12,709	0
Total Revenue Shares	59,923	26,157	31,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,339	3,834	17,694
<i>Development Expenditure</i>			
Domestic Development	44,584	22,321	13,957
External Financing	0	0	0
Total Expenditure	59,923	26,155	31,650

Vote:621 Kyotera District**FY 2019/20****SubCounty/Town Council/Division: NABIGASA**

<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			
<i>Recurrent Revenues</i>	16,846	8,423	21,105
District Unconditional Grant (Non-Wage)	16,846	8,423	15,957
Locally Raised Revenues	0	0	5,148
<i>Development Revenues</i>	47,897	25,125	15,472
District Discretionary Development Equalization Grant	15,948	10,632	15,472
Other Transfers from Central Government	31,948	14,492	0
Total Revenue Shares	64,743	33,548	36,576
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,846	8,423	21,105
<i>Development Expenditure</i>			
Domestic Development	47,897	25,124	15,472
External Financing	0	0	0
Total Expenditure	64,743	33,547	36,576

Vote:621 Kyotera District

FY 2019/20

SubCounty/Town Council/Division: KYEBE

<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			
<i>Recurrent Revenues</i>	14,693	3,673	17,495
District Unconditional Grant (Non-Wage)	14,693	3,673	14,700
Locally Raised Revenues	0	0	2,795
<i>Development Revenues</i>	50,267	28,223	14,166
District Discretionary Development Equalization Grant	13,764	9,176	14,166
Other Transfers from Central Government	36,503	19,047	0
Total Revenue Shares	64,960	31,896	31,660
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,693	3,673	17,495
<i>Development Expenditure</i>			
Domestic Development	50,267	28,223	14,166
External Financing	0	0	0
Total Expenditure	64,960	31,896	31,660

Vote:621 Kyotera District**FY 2019/20****SubCounty/Town Council/Division: NANGOMA**

<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			
<i>Recurrent Revenues</i>	7,211	1,803	7,222
District Unconditional Grant (Non-Wage)	7,211	1,803	6,052
Locally Raised Revenues	0	0	1,170
<i>Development Revenues</i>	33,630	14,116	5,181
District Discretionary Development Equalization Grant	6,174	4,116	5,181
Other Transfers from Central Government	27,456	10,000	0
Total Revenue Shares	40,841	15,919	12,403
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,211	1,802	7,222
<i>Development Expenditure</i>			
Domestic Development	33,630	14,116	5,181
External Financing	0	0	0
Total Expenditure	40,841	15,918	12,403

Vote:621 Kyotera District**FY 2019/20****SubCounty/Town Council/Division: KIRUMBA****Workplan : Planning****(i) Overview of Workplan 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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,405	12,270	17,875
District Discretionary Development Equalization Grant	18,405	12,270	17,875
Total Revenue Shares	18,405	12,270	17,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,405	12,270	17,875
External Financing	0	0	0
Total Expenditure	18,405	12,270	17,875

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	17,875	0	17,875
Total Cost of Output 05	0	0	0	0	0	0	0	17,875	0	17,875
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	17,875	0	17,875

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	18,405	0	18,405	0	0	0	0	0
Total Cost of Output 72	0	0	18,405	0	18,405	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,405	0	18,405	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	18,405	0	18,405	0	0	17,875	0	17,875
Total cost of Planning	0	0	18,405	0	18,405	0	0	17,875	0	17,875

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,268	4,817	20,508
District Unconditional Grant (Non-Wage)	19,268	4,817	18,269
Locally Raised Revenues	0	0	2,239
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,268	4,817	20,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,268	4,817	20,508
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,268	4,817	20,508

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

Vote:621 Kyotera District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget 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
148102 Revenue Management and Collection Services										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,239	0	0	2,239
Total Cost of Output 02	0	0	0	0	0	0	2,239	0	0	2,239
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,006	0	0	4,006
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,264	0	0	6,264
Total Cost of Output 03	0	5,000	0	0	5,000	0	10,269	0	0	10,269
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 04	0	0	0	0	0	0	8,000	0	0	8,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,268	0	0	2,268	0	0	0	0	0
Total Cost of Output 07	0	4,268	0	0	4,268	0	0	0	0	0
148108 Sector Management and Monitoring										
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,268	0	0	19,268	0	20,508	0	0	20,508
Total cost of Financial Management and Accountability(LG)	0	19,268	0	0	19,268	0	20,508	0	0	20,508
Total cost of Finance	0	19,268	0	0	19,268	0	20,508	0	0	20,508

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

Ushs Thousands	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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0

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Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,278	17,278	0
Other Transfers from Central Government	17,278	17,278	0
Total Revenue Shares	17,278	17,278	0

Vote:621 Kyotera District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,278	17,278	0
External Financing	0	0	0
Total Expenditure	17,278	17,278	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	17,278	0	17,278	0	0	0	0	0
Total Cost of Output 80	0	0	17,278	0	17,278	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,278	0	17,278	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,278	0	17,278	0	0	0	0	0
Total cost of Roads and Engineering	0	0	17,278	0	17,278	0	0	0	0	0

SubCounty/Town Council/Division: KYOTERA TOWN COUNCIL**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,361	12,907	18,891
Urban Discretionary Development Equalization Grant	19,361	12,907	18,891
Total Revenue Shares	19,361	12,907	18,891
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,361	12,907	18,891
External Financing	0	0	0
Total Expenditure	19,361	12,907	18,891

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	19,361	0	19,361	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	18,891	0	18,891
Total Cost of Output 72	0	0	19,361	0	19,361	0	0	18,891	0	18,891
Total Cost of Class of Output Capital Purchases	0	0	19,361	0	19,361	0	0	18,891	0	18,891
Total cost of Local Government Planning Services	0	0	19,361	0	19,361	0	0	18,891	0	18,891
Total cost of Planning	0	0	19,361	0	19,361	0	0	18,891	0	18,891

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	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			
Recurrent Revenues	49,252	24,626	270,737
Locally Raised Revenues	0	0	224,906
Urban Unconditional Grant (Non-Wage)	49,252	24,626	45,831
Development Revenues	0	0	0
N/A			
Total Revenue Shares	49,252	24,626	270,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,252	24,626	150,737
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	49,252	24,626	150,737

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,906	0	0	20,906
Total Cost of Output 02	0	0	0	0	0	0	64,906	0	0	64,906
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	6,000	0	0	6,000	0	17,831	0	0	17,831
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	25,831	0	0	25,831
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 04	0	0	0	0	0	0	20,000	0	0	20,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 05	0	0	0	0	0	0	40,000	0	0	40,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	15,000	0	0	15,000	0	40,000	0	0	40,000
148108 Sector Management and Monitoring										
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	40,000	0	0	40,000

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228002 Maintenance - Vehicles	0	5,252	0	0	5,252	0	0	0	0	0
Total Cost of Output 08	0	24,252	0	0	24,252	0	80,000	0	0	80,000
Total Cost of Class of Output Higher LG Services	0	49,252	0	0	49,252	0	270,737	0	0	270,737
Total cost of Financial Management and Accountability(LG)	0	49,252	0	0	49,252	0	270,737	0	0	270,737
Total cost of Finance	0	49,252	0	0	49,252	0	270,737	0	0	270,737

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

Ushs Thousands	Approved Budget 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
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0

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312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	594,486	328,060	0
Other Transfers from Central Government	594,486	328,060	0
Total Revenue Shares	594,486	328,060	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	594,486	328,060	0
External Financing	0	0	0
Total Expenditure	594,486	328,060	0

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

Vote:621 Kyotera District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	594,486	0	594,486	0	0	0	0	0
Total Cost of Output 75	0	0	594,486	0	594,486	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	594,486	0	594,486	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	594,486	0	594,486	0	0	0	0	0
Total cost of Roads and Engineering	0	0	594,486	0	594,486	0	0	0	0	0

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

Ushs Thousands	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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,651	17,767	26,023
District Discretionary Development Equalization Grant	26,651	17,767	26,023
Total Revenue Shares	26,651	17,767	26,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,651	17,767	26,023
External Financing	0	0	0
Total Expenditure	26,651	17,767	26,023

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

Vote:621 Kyotera District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	26,651	0	26,651	0	0	26,023	0	26,023
Total Cost of Output 72	0	0	26,651	0	26,651	0	0	26,023	0	26,023
Total Cost of Class of Output Capital Purchases	0	0	26,651	0	26,651	0	0	26,023	0	26,023
Total cost of Local Government Planning Services	0	0	26,651	0	26,651	0	0	26,023	0	26,023
Total cost of Planning	0	0	26,651	0	26,651	0	0	26,023	0	26,023

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

Ushs Thousands	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			
Recurrent Revenues	27,397	13,508	86,102
District Unconditional Grant (Non-Wage)	27,397	13,508	26,112
Locally Raised Revenues	0	0	59,989
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,397	13,508	86,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,397	13,508	86,102
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,397	13,508	86,102

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	59,989	0	0	59,989
Total Cost of Output 02	0	0	0	0	0	0	59,989	0	0	59,989
148103 Budgeting and Planning Services										
228001 Maintenance - Civil	0	0	0	0	0	0	26,112	0	0	26,112
Total Cost of Output 03	0	0	0	0	0	0	26,112	0	0	26,112
148104 LG Expenditure management Services										
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,397	0	0	4,397	0	0	0	0	0
Total Cost of Output 07	0	7,397	0	0	7,397	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,397	0	0	27,397	0	86,102	0	0	86,102
Total cost of Financial Management and Accountability(LG)	0	27,397	0	0	27,397	0	86,102	0	0	86,102
Total cost of Finance	0	27,397	0	0	27,397	0	86,102	0	0	86,102

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

Ushs Thousands	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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0

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Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0
312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,751	30,751	0
Other Transfers from Central Government	30,751	30,751	0
Total Revenue Shares	30,751	30,751	0

Vote:621 Kyotera District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,751	30,751	0
External Financing	0	0	0
Total Expenditure	30,751	30,751	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	30,751	0	30,751	0	0	0	0	0
Total Cost of Output 80	0	0	30,751	0	30,751	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,751	0	30,751	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,751	0	30,751	0	0	0	0	0
Total cost of Roads and Engineering	0	0	30,751	0	30,751	0	0	0	0	0

SubCounty/Town Council/Division: KABIRA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,791	14,527	21,165
District Discretionary Development Equalization Grant	21,791	14,527	21,165
Total Revenue Shares	21,791	14,527	21,165
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,791	14,527	21,165
External Financing	0	0	0
Total Expenditure	21,791	14,527	21,165

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	21,165	0	21,165
Total Cost of Output 05	0	0	0	0	0	0	0	21,165	0	21,165
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	21,165	0	21,165
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	21,791	0	21,791	0	0	0	0	0
Total Cost of Output 72	0	0	21,791	0	21,791	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,791	0	21,791	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	21,791	0	21,791	0	0	21,165	0	21,165
Total cost of Planning	0	0	21,791	0	21,791	0	0	21,165	0	21,165

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

Ushs Thousands	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			
Recurrent Revenues	22,606	11,303	29,272
District Unconditional Grant (Non-Wage)	22,606	11,303	21,437
Locally Raised Revenues	0	0	7,835
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,606	11,303	29,272

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,606	11,302	29,272
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,606	11,302	29,272

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					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
148102 Revenue Management and Collection Services										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,835	0	0	7,835
Total Cost of Output 02	0	0	0	0	0	0	7,835	0	0	7,835
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	21,437	0	0	21,437
Total Cost of Output 03	0	8,000	0	0	8,000	0	21,437	0	0	21,437
148107 Sector Capacity Development										
227001 Travel inland	0	4,606	0	0	4,606	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	6,606	0	0	6,606	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,606	0	0	22,606	0	29,272	0	0	29,272
Total cost of Financial Management and Accountability(LG)	0	22,606	0	0	22,606	0	29,272	0	0	29,272
Total cost of Finance	0	22,606	0	0	22,606	0	29,272	0	0	29,272

Workplan : Production and Marketing

Vote:621 Kyotera District

FY 2019/20

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0
312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:621 Kyotera District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	24,434	24,434	0
Other Transfers from Central Government	24,434	24,434	0
Total Revenue Shares	24,434	24,434	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	24,434	24,434	0
External Financing	0	0	0
Total Expenditure	24,434	24,434	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	24,434	0	24,434	0	0	0	0	0
Total Cost of Output 80	0	0	24,434	0	24,434	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,434	0	24,434	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	24,434	0	24,434	0	0	0	0	0
Total cost of Roads and Engineering	0	0	24,434	0	24,434	0	0	0	0	0

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

Ushs Thousands	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			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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Development Revenues	19,907	13,271	33,486
Urban Discretionary Development Equalization Grant	19,907	13,271	33,486
Total Revenue Shares	19,907	13,271	33,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,907	13,271	33,486
External Financing	0	0	0
Total Expenditure	19,907	13,271	33,486

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	33,486	0	33,486
312103 Roads and Bridges	0	0	19,907	0	19,907	0	0	0	0	0
Total Cost of Output 72	0	0	19,907	0	19,907	0	0	33,486	0	33,486
Total Cost of Class of Output Capital Purchases	0	0	19,907	0	19,907	0	0	33,486	0	33,486
Total cost of Local Government Planning Services	0	0	19,907	0	19,907	0	0	33,486	0	33,486
Total cost of Planning	0	0	19,907	0	19,907	0	0	33,486	0	33,486

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	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			
Recurrent Revenues	50,512	25,256	153,931
Locally Raised Revenues	0	0	76,714
Urban Unconditional Grant (Non-Wage)	50,512	25,256	77,217
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,512	25,256	153,931

Vote:621 Kyotera District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,512	25,256	103,931
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,512	25,256	103,931

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	36,714	0	0	36,714
Total Cost of Output 02	0	0	0	0	0	0	36,714	0	0	36,714
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	6,000	0	0	6,000	0	25,197	0	0	25,197
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	20	0	0	20
Total Cost of Output 03	0	12,000	0	0	12,000	0	57,217	0	0	57,217
148104 LG Expenditure management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	20,000	0	0	20,000
148107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,512	0	0	6,512	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	13,512	0	0	13,512	0	0	0	0	0
148108 Sector Management and Monitoring										
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	20,000	0	0	20,000

Vote:621 Kyotera District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	20,000	0	0	20,000
Total Cost of Output 08	0	23,000	0	0	23,000	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	50,512	0	0	50,512	0	153,931	0	0	153,931
Total cost of Financial Management and Accountability(LG)	0	50,512	0	0	50,512	0	153,931	0	0	153,931
Total cost of Finance	0	50,512	0	0	50,512	0	153,931	0	0	153,931

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

Ushs Thousands	Approved Budget 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

018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0
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Vote:621 Kyotera District**FY 2019/20**

312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	40,599	0
Other Transfers from Central Government	0	40,599	0
Total Revenue Shares	0	40,599	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	40,599	0
External Financing	0	0	0
Total Expenditure	0	40,599	0

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

N/A

SubCounty/Town Council/Division: LWANKONI**Workplan : Planning****(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			
Recurrent Revenues	0	0	0
N/A			

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Development Revenues	12,617	8,412	12,233
District Discretionary Development Equalization Grant	12,617	8,412	12,233
Total Revenue Shares	12,617	8,412	12,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,617	8,410	12,233
External Financing	0	0	0
Total Expenditure	12,617	8,410	12,233

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	12,617	0	12,617	0	0	12,233	0	12,233
Total Cost of Output 72	0	0	12,617	0	12,617	0	0	12,233	0	12,233
Total Cost of Class of Output Capital Purchases	0	0	12,617	0	12,617	0	0	12,233	0	12,233
Total cost of Local Government Planning Services	0	0	12,617	0	12,617	0	0	12,233	0	12,233
Total cost of Planning	0	0	12,617	0	12,617	0	0	12,233	0	12,233

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	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			
Recurrent Revenues	13,562	8,781	14,303
District Unconditional Grant (Non-Wage)	13,562	8,781	12,839
Locally Raised Revenues	0	0	1,463
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,562	8,781	14,303

Vote:621 Kyotera District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,562	8,781	14,303
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,562	8,781	14,303

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,463	0	0	1,463
Total Cost of Output 02	0	0	0	0	0	0	1,463	0	0	1,463
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	8,839	0	0	8,839
Total Cost of Output 03	0	3,000	0	0	3,000	0	8,839	0	0	8,839
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	4,000	0	0	4,000
148107 Sector Capacity Development										
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,562	0	0	2,562	0	0	0	0	0
Total Cost of Output 07	0	3,562	0	0	3,562	0	0	0	0	0
148108 Sector Management and Monitoring										
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,562	0	0	13,562	0	14,303	0	0	14,303
Total cost of Financial Management and Accountability(LG)	0	13,562	0	0	13,562	0	14,303	0	0	14,303
Total cost of Finance	0	13,562	0	0	13,562	0	14,303	0	0	14,303

Workplan : Production and Marketing

Vote:621 Kyotera District

FY 2019/20

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0
312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:621 Kyotera District

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,468	10,468	0
Other Transfers from Central Government	10,468	10,468	0
Total Revenue Shares	10,468	10,468	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,468	10,468	0
External Financing	0	0	0
Total Expenditure	10,468	10,468	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,468	0	10,468	0	0	0	0	0
Total Cost of Output 80	0	0	10,468	0	10,468	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,468	0	10,468	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,468	0	10,468	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,468	0	10,468	0	0	0	0	0

SubCounty/Town Council/Division: KALISIZO TOWN COUNCIL

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	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			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	20,782	13,854	20,262
Urban Discretionary Development Equalization Grant	20,782	13,854	20,262
Total Revenue Shares	20,782	13,854	20,262
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,782	13,854	20,262
External Financing	0	0	0
Total Expenditure	20,782	13,854	20,262

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	20,782	0	20,782	0	0	20,262	0	20,262
Total Cost of Output 72	0	0	20,782	0	20,782	0	0	20,262	0	20,262
Total Cost of Class of Output Capital Purchases	0	0	20,782	0	20,782	0	0	20,262	0	20,262
Total cost of Local Government Planning Services	0	0	20,782	0	20,782	0	0	20,262	0	20,262
Total cost of Planning	0	0	20,782	0	20,782	0	0	20,262	0	20,262

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

Ushs Thousands	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			
<i>Recurrent Revenues</i>	52,528	26,264	205,880
Locally Raised Revenues	0	0	157,100
Urban Unconditional Grant (Non-Wage)	52,528	26,264	48,780
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	52,528	26,264	205,880

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,528	26,264	125,880
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,528	26,264	125,880

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	17,100	0	0	17,100
Total Cost of Output 02	0	0	0	0	0	0	37,100	0	0	37,100
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,780	0	0	2,780
Total Cost of Output 03	0	10,000	0	0	10,000	0	48,780	0	0	48,780
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 04	0	0	0	0	0	0	80,000	0	0	80,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,528	0	0	2,528	0	0	0	0	0
Total Cost of Output 07	0	17,528	0	0	17,528	0	0	0	0	0
148108 Sector Management and Monitoring										
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

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227001 Travel inland	0	14,000	0	0	14,000	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 08	0	25,000	0	0	25,000	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	52,528	0	0	52,528	0	205,880	0	0	205,880
Total cost of Financial Management and Accountability(LG)	0	52,528	0	0	52,528	0	205,880	0	0	205,880
Total cost of Finance	0	52,528	0	0	52,528	0	205,880	0	0	205,880

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0

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312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	775,451	392,703	0
Other Transfers from Central Government	775,451	392,703	0
Total Revenue Shares	775,451	392,703	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	775,451	392,703	0
External Financing	0	0	0
Total Expenditure	775,451	392,703	0

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	775,451	0	775,451	0	0	0	0	0
Total Cost of Output 75	0	0	775,451	0	775,451	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	775,451	0	775,451	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	775,451	0	775,451	0	0	0	0	0
Total cost of Roads and Engineering	0	0	775,451	0	775,451	0	0	0	0	0

SubCounty/Town Council/Division: KASASA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,873	9,249	13,434
District Discretionary Development Equalization Grant	13,873	9,249	13,434
Total Revenue Shares	13,873	9,249	13,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,873	9,248	13,434
External Financing	0	0	0
Total Expenditure	13,873	9,248	13,434

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

Vote:621 Kyotera District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	13,873	0	13,873	0	0	13,434	0	13,434
Total Cost of Output 72	0	0	13,873	0	13,873	0	0	13,434	0	13,434
Total Cost of Class of Output Capital Purchases	0	0	13,873	0	13,873	0	0	13,434	0	13,434
Total cost of Local Government Planning Services	0	0	13,873	0	13,873	0	0	13,434	0	13,434
Total cost of Planning	0	0	13,873	0	13,873	0	0	13,434	0	13,434

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

Ushs Thousands	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			
Recurrent Revenues	14,801	7,400	20,836
District Unconditional Grant (Non-Wage)	14,801	7,400	13,996
Locally Raised Revenues	0	0	6,840
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,801	7,400	20,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,801	7,400	20,836
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,801	7,400	20,836

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,801	0	0	1,801	0	13,996	0	0	13,996
Total Cost of Output 03	0	2,801	0	0	2,801	0	13,996	0	0	13,996
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	7,000	0	0	7,000	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	6,840	0	0	6,840
Total Cost of Output 08	0	2,000	0	0	2,000	0	6,840	0	0	6,840
Total Cost of Class of Output Higher LG Services	0	14,801	0	0	14,801	0	20,836	0	0	20,836
Total cost of Financial Management and Accountability(LG)	0	14,801	0	0	14,801	0	20,836	0	0	20,836
Total cost of Finance	0	14,801	0	0	14,801	0	20,836	0	0	20,836

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

Ushs Thousands	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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0
312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,587	12,587	0
Other Transfers from Central Government	12,587	12,587	0
Total Revenue Shares	12,587	12,587	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,587	12,587	0
External Financing	0	0	0
Total Expenditure	12,587	12,587	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	12,587	0	12,587	0	0	0	0	0
Total Cost of Output 80	0	0	12,587	0	12,587	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,587	0	12,587	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,587	0	12,587	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,587	0	12,587	0	0	0	0	0

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

Ushs Thousands	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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,419	9,613	13,957
District Discretionary Development Equalization Grant	14,419	9,613	13,957
Total Revenue Shares	14,419	9,613	13,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,419	9,612	13,957

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External Financing	0	0	0
Total Expenditure	14,419	9,612	13,957

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	13,957	0	13,957
Total Cost of Output 05	0	0	0	0	0	0	0	13,957	0	13,957
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	13,957	0	13,957
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	14,419	0	14,419	0	0	0	0	0
Total Cost of Output 72	0	0	14,419	0	14,419	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,419	0	14,419	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	14,419	0	14,419	0	0	13,957	0	13,957
Total cost of Planning	0	0	14,419	0	14,419	0	0	13,957	0	13,957

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

Ushs Thousands	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			
Recurrent Revenues	15,339	3,835	17,694
District Unconditional Grant (Non-Wage)	15,339	3,835	14,499
Locally Raised Revenues	0	0	3,195
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,339	3,835	17,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,339	3,834	17,694

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,339	3,834	17,694

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,195	0	0	3,195
Total Cost of Output 02	0	0	0	0	0	0	3,195	0	0	3,195
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	14,499	0	0	14,499
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	6,000	0	0	6,000	0	14,499	0	0	14,499
148107 Sector Capacity Development										
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	4,000	0	0	4,000	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	939	0	0	939	0	0	0	0	0
Total Cost of Output 08	0	5,339	0	0	5,339	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,339	0	0	15,339	0	17,694	0	0	17,694
Total cost of Financial Management and Accountability(LG)	0	15,339	0	0	15,339	0	17,694	0	0	17,694
Total cost of Finance	0	15,339	0	0	15,339	0	17,694	0	0	17,694

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	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			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

Ushs Thousands	Approved Budget 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
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,709	12,709	0

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Other Transfers from Central Government	12,709	12,709	0
Total Revenue Shares	12,709	12,709	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,709	12,709	0
External Financing	0	0	0
Total Expenditure	12,709	12,709	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	12,709	0	12,709	0	0	0	0	0
Total Cost of Output 80	0	0	12,709	0	12,709	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,709	0	12,709	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,709	0	12,709	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,709	0	12,709	0	0	0	0	0

SubCounty/Town Council/Division: NABIGASA**Workplan : Planning****(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,948	10,632	15,472
District Discretionary Development Equalization Grant	15,948	10,632	15,472
Total Revenue Shares	15,948	10,632	15,472

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,948	10,632	15,472
External Financing	0	0	0
Total Expenditure	15,948	10,632	15,472

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	15,948	0	15,948	0	0	15,472	0	15,472
Total Cost of Output 72	0	0	15,948	0	15,948	0	0	15,472	0	15,472
Total Cost of Class of Output Capital Purchases	0	0	15,948	0	15,948	0	0	15,472	0	15,472
Total cost of Local Government Planning Services	0	0	15,948	0	15,948	0	0	15,472	0	15,472
Total cost of Planning	0	0	15,948	0	15,948	0	0	15,472	0	15,472

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	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			
<i>Recurrent Revenues</i>	16,846	8,423	21,105
District Unconditional Grant (Non-Wage)	16,846	8,423	15,957
Locally Raised Revenues	0	0	5,148
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	16,846	8,423	21,105
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,846	8,423	21,105

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,846	8,423	21,105

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	9,957	0	0	9,957
Total Cost of Output 03	0	4,000	0	0	4,000	0	15,957	0	0	15,957
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	0	0	0	0	0	5,148	0	0	5,148
Total Cost of Output 04	0	0	0	0	0	0	5,148	0	0	5,148
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,846	0	0	2,846	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	7,846	0	0	7,846	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,846	0	0	16,846	0	21,105	0	0	21,105
Total cost of Financial Management and Accountability(LG)	0	16,846	0	0	16,846	0	21,105	0	0	21,105
Total cost of Finance	0	16,846	0	0	16,846	0	21,105	0	0	21,105

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	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			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0
312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,492	14,492	0

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Other Transfers from Central Government	14,492	14,492	0
Total Revenue Shares	14,492	14,492	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	14,492	14,492	0
External Financing	0	0	0
Total Expenditure	14,492	14,492	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	14,492	0	14,492	0	0	0	0	0
Total Cost of Output 80	0	0	14,492	0	14,492	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,492	0	14,492	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	14,492	0	14,492	0	0	0	0	0
Total cost of Roads and Engineering	0	0	14,492	0	14,492	0	0	0	0	0

SubCounty/Town Council/Division: KYEBE**Workplan : Planning****(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,764	9,176	14,166
District Discretionary Development Equalization Grant	13,764	9,176	14,166
Total Revenue Shares	13,764	9,176	14,166

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,764	9,176	14,166
External Financing	0	0	0
Total Expenditure	13,764	9,176	14,166

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	14,166	0	14,166
Total Cost of Output 05	0	0	0	0	0	0	0	14,166	0	14,166
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	14,166	0	14,166
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	13,764	0	13,764	0	0	0	0	0
Total Cost of Output 72	0	0	13,764	0	13,764	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,764	0	13,764	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	13,764	0	13,764	0	0	14,166	0	14,166
Total cost of Planning	0	0	13,764	0	13,764	0	0	14,166	0	14,166

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	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			
<i>Recurrent Revenues</i>	14,693	3,673	17,495
District Unconditional Grant (Non-Wage)	14,693	3,673	14,700
Locally Raised Revenues	0	0	2,795
<i>Development Revenues</i>	0	0	0

N/A

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Total Revenue Shares	14,693	3,673	17,495
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,693	3,673	17,495
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,693	3,673	17,495

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					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
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,693	0	0	1,693	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	17,495	0	0	17,495
Total Cost of Output 03	0	4,693	0	0	4,693	0	17,495	0	0	17,495
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	6,000	0	0	6,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,693	0	0	14,693	0	17,495	0	0	17,495
Total cost of Financial Management and Accountability(LG)	0	14,693	0	0	14,693	0	17,495	0	0	17,495
Total cost of Finance	0	14,693	0	0	14,693	0	17,495	0	0	17,495

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:621 Kyotera District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,728	0	8,728	0	0	0	0	0
312104 Other Structures	0	0	8,728	0	8,728	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

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

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

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<i>Development Revenues</i>	19,047	19,047	0
Other Transfers from Central Government	19,047	19,047	0
Total Revenue Shares	19,047	19,047	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,047	19,047	0
External Financing	0	0	0
Total Expenditure	19,047	19,047	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	19,047	0	19,047	0	0	0	0	0
Total Cost of Output 80	0	0	19,047	0	19,047	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,047	0	19,047	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	19,047	0	19,047	0	0	0	0	0
Total cost of Roads and Engineering	0	0	19,047	0	19,047	0	0	0	0	0

SubCounty/Town Council/Division: NANGOMA**Workplan : Planning****(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,174	4,116	5,181
District Discretionary Development Equalization Grant	6,174	4,116	5,181
Total Revenue Shares	6,174	4,116	5,181

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,174	4,116	5,181
External Financing	0	0	0
Total Expenditure	6,174	4,116	5,181

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
223001 Property Expenses	0	0	0	0	0	0	0	5,181	0	5,181
Total Cost of Output 05	0	0	0	0	0	0	0	5,181	0	5,181
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,181	0	5,181
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	6,174	0	6,174	0	0	0	0	0
Total Cost of Output 72	0	0	6,174	0	6,174	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,174	0	6,174	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	6,174	0	6,174	0	0	5,181	0	5,181
Total cost of Planning	0	0	6,174	0	6,174	0	0	5,181	0	5,181

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	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			
<i>Recurrent Revenues</i>	7,211	1,803	7,222
District Unconditional Grant (Non-Wage)	7,211	1,803	6,052
Locally Raised Revenues	0	0	1,170
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	7,211	1,803	7,222
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,211	1,802	7,222
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,211	1,802	7,222

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,170	0	0	1,170
Total Cost of Output 02	0	0	0	0	0	0	1,170	0	0	1,170
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	6,052	0	0	6,052
Total Cost of Output 03	0	2,000	0	0	2,000	0	6,052	0	0	6,052
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	1,211	0	0	1,211	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	3,211	0	0	3,211	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,211	0	0	7,211	0	7,222	0	0	7,222
Total cost of Financial Management and Accountability(LG)	0	7,211	0	0	7,211	0	7,222	0	0	7,222
Total cost of Finance	0	7,211	0	0	7,211	0	7,222	0	0	7,222

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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FY 2019/20

<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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,456	0	0
Other Transfers from Central Government	17,456	0	0
Total Revenue Shares	17,456	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,456	0	0
External Financing	0	0	0
Total Expenditure	17,456	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
312301 Cultivated Assets	0	0	8,456	0	8,456	0	0	0	0	0
Total Cost of Output 75	0	0	17,456	0	17,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,456	0	17,456	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,456	0	17,456	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	10,000	0
Other Transfers from Central Government	10,000	10,000	0
Total Revenue Shares	10,000	10,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	10,000	0
External Financing	0	0	0
Total Expenditure	10,000	10,000	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	0	0	0