

**Vote:519 Kanungu District****FY 2020/21****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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
| <b>Locally Raised Revenues</b>            | <b>822,246</b>                 | <b>668,092</b>                                  | <b>969,001</b>                 |
| o/w Higher Local Government               | 368,229                        | 444,497   | 339,411                        |
| o/w Lower Local Government                | 454,016                        | 223,595   | 629,590                        |
| <b>Discretionary Government Transfers</b> | <b>3,758,623</b>               | <b>2,903,368</b>                                | <b>3,818,338</b>               |
| o/w Higher Local Government               | 2,575,322                      | 1,959,927                                       | 2,720,062                      |
| o/w Lower Local Government                | 1,183,302                      | 943,441   | 1,098,276                      |
| <b>Conditional Government Transfers</b>   | <b>30,859,817</b>              | <b>23,726,989</b>                               | <b>33,864,952</b>              |
| o/w Higher Local Government               | 30,859,817                     | 23,726,989                                      | 33,864,952                     |
| o/w Lower Local Government                | 0                              | 0   | 0                              |
| <b>Other Government Transfers</b>         | <b>4,658,357</b>               | <b>3,918,617</b>                                | <b>2,903,769</b>               |
| o/w Higher Local Government               | 4,658,357                      | 3,918,617                                       | 2,903,769                      |
| o/w Lower Local Government                | 0                              | 0   | 0                              |
| <b>External Financing</b>                 | <b>877,539</b>                 | <b>647,483</b>                                  | <b>937,539</b>                 |
| o/w Higher Local Government               | 877,539                        | 647,483   | 937,539                        |
| o/w Lower Local Government                | 0                              | 0   | 0                              |
| <b>Grand Total</b>                        | <b>40,976,582</b>              | <b>31,864,550</b>                               | <b>42,493,599</b>              |
| o/w Higher Local Government               | 39,339,264                     | 30,697,514                                      | 40,765,733                     |
| o/w Lower Local Government                | 1,637,318                      | 1,167,036                                       | 1,727,866                      |

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------------|--------------------------------|---|--------------------------------|
| <b>Administration</b>             | <b>4,035,025</b>               | <b>3,182,287</b>                                | <b>5,314,527</b>               |
| o/w Higher Local Government       | 3,272,224                      | 2,370,555                                       | 4,453,749                      |
| o/w Lower Local Government        | 762,801                        | 811,732   | 860,778                        |
| <b>Finance</b>                    | <b>500,456</b>                 | <b>338,287</b>                                  | <b>640,359</b>                 |
| o/w Higher Local Government       | 338,175                        | 266,581   | 305,573                        |
| o/w Lower Local Government        | 162,281                        | 71,705  | 334,786                        |
| <b>Statutory Bodies</b>           | <b>827,259</b>                 | <b>605,028</b>                                  | <b>992,021</b>                 |

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|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| o/w Higher Local Government                  | 730,569           | 568,628           | 789,221           |
| o/w Lower Local Government                   | 96,690            | 36,400            | 202,800           |
| <b>Production and Marketing</b>              | <b>1,540,897</b>  | <b>1,202,616</b>  | <b>1,507,945</b>  |
| o/w Higher Local Government                  | 1,517,172         | 1,179,891         | 1,507,945         |
| o/w Lower Local Government                   | 23,725            | 22,725            | 0                 |
| <b>Health</b>                                | <b>9,149,996</b>  | <b>6,903,589</b>  | <b>10,319,126</b> |
| o/w Higher Local Government                  | 9,123,593         | 6,889,896         | 10,319,126        |
| o/w Lower Local Government                   | 26,402            | 13,693            | 0                 |
| <b>Education</b>                             | <b>19,339,430</b> | <b>14,798,467</b> | <b>20,088,668</b> |
| o/w Higher Local Government                  | 19,165,286        | 14,626,324        | 20,064,867        |
| o/w Lower Local Government                   | 174,144           | 172,144           | 23,801            |
| <b>Roads and Engineering</b>                 | <b>1,421,676</b>  | <b>1,257,137</b>  | <b>1,281,760</b>  |
| o/w Higher Local Government                  | 1,163,875         | 1,241,841         | 1,210,916         |
| o/w Lower Local Government                   | 257,801           | 15,297            | 70,845            |
| <b>Water</b>                                 | <b>275,285</b>    | <b>263,149</b>    | <b>486,324</b>    |
| o/w Higher Local Government                  | 275,285           | 263,149           | 486,324           |
| o/w Lower Local Government                   | 0                 | 0                 | 0                 |
| <b>Natural Resources</b>                     | <b>2,734,299</b>  | <b>2,847,210</b>  | <b>1,107,366</b>  |
| o/w Higher Local Government                  | 2,734,299         | 2,847,210         | 1,007,501         |
| o/w Lower Local Government                   | 0                 | 0                 | 99,865            |
| <b>Community Based Services</b>              | <b>701,857</b>    | <b>217,731</b>    | <b>377,900</b>    |
| o/w Higher Local Government                  | 657,681           | 211,631           | 323,628           |
| o/w Lower Local Government                   | 44,176            | 6,100             | 54,271            |
| <b>Planning</b>                              | <b>246,774</b>    | <b>108,524</b>    | <b>143,293</b>    |
| o/w Higher Local Government                  | 246,774           | 108,524           | 143,293           |
| o/w Lower Local Government                   | 0                 | 0                 | 0                 |
| <b>Internal Audit</b>                        | <b>150,738</b>    | <b>89,751</b>     | <b>130,804</b>    |
| o/w Higher Local Government                  | 61,440            | 74,510            | 61,842            |
| o/w Lower Local Government                   | 89,298            | 15,241            | 68,962            |
| <b>Trade, Industry and Local Development</b> | <b>52,891</b>     | <b>50,774</b>     | <b>103,505</b>    |
| o/w Higher Local Government                  | 52,891            | 50,774            | 91,747            |

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|   |                          |                          |                          |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government                | 0                        | 0                        | 11,758                   |
| <b>Grand Total</b>                        | <b>40,976,582</b>        | <b>31,864,550</b>        | <b>42,493,599</b>        |
| <b><i>o/w Higher Local Government</i></b> | <b><i>39,339,264</i></b> | <b><i>30,699,514</i></b> | <b><i>40,765,733</i></b> |
| <i>o/w: Wage:</i>                         | <i>23,534,822</i>        | <i>17,783,799</i>        | <i>24,519,644</i>        |
| <i>Non-Wage Reccurent:</i>                | <i>9,673,063</i>         | <i>6,830,212</i>         | <i>12,494,909</i>        |
| <i>Domestic Devt:</i>                     | <i>5,253,840</i>         | <i>5,438,019</i>         | <i>2,813,642</i>         |
| <i>External Financing:</i>                | <i>877,539</i>           | <i>647,483</i>           | <i>937,539</i>           |
| <b><i>o/w Lower Local Government</i></b>  | <b><i>1,637,318</i></b>  | <b><i>1,165,036</i></b>  | <b><i>1,727,866</i></b>  |
| <i>o/w: Wage:</i>                         | <i>608,214</i>           | <i>456,161</i>           | <i>522,512</i>           |
| <i>Non-Wage Reccurent:</i>                | <i>700,688</i>           | <i>450,258</i>           | <i>829,431</i>           |
| <i>Domestic Devt:</i>                     | <i>328,416</i>           | <i>258,618</i>           | <i>375,923</i>           |
| <i>External Financing:</i>                | <i>0</i>                 | <i>0</i>                 | <i>0</i>                 |

**Vote:519 Kanungu District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for<br/>FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for FY<br/>2019/20</b> | <b>Approved Budget for<br/>FY 2020/21</b> |
|---|---|--|---|
| <b>1. Locally Raised Revenues</b>                     | <b>822,246</b>                            | <b>668,092</b>   | <b>969,001</b>                            |
| Advance Recoveries                                    | 0   | 0  | 0   |
| Agency Fees   | 39,000                                    | 23,000   | 40,000                                    |
| Animal & Crop Husbandry related Levies                | 5,000                                     | 2,500  | 5,000                                     |
| Application Fees                                      | 10,000                                    | 4,760  | 11,001                                    |
| Business licenses                                     | 40,000                                    | 28,208   | 127,000                                   |
| Capital Gains Tax                                     | 0   | 0  | 0   |
| Casinos and Gaming                                    | 0   | 0  | 0   |
| Group registration                                    | 2,000                                     | 0  | 0   |
| Land Fees   | 0   | 0  | 16,000                                    |
| Liquor licenses                                       | 1,420                                     | 900  | 3,000                                     |
| Local Hotel Tax                                       | 16,154                                    | 15,580   | 18,000                                    |
| Local Services Tax                                    | 185,000                                   | 115,879  | 190,000                                   |
| Market /Gate Charges                                  | 237,116                                   | 189,700  | 260,000                                   |
| Miscellaneous receipts/income                         | 105,000                                   | 56,900   | 24,000                                    |
| Other Fees and Charges                                | 12,000                                    | 13,500   | 38,000                                    |
| Other licenses  | 83,000                                    | 148,181  | 105,000                                   |
| Park Fees   | 39,291                                    | 42,234   | 86,000                                    |
| Property related Duties/Fees                          | 14,000                                    | 10,000   | 16,000                                    |
| Quarry Charges  | 4,000                                     | 2,000  | 5,000                                     |
| Registration of Businesses                            | 12,698                                    | 3,950  | 25,000                                    |
| Sale of non-produced Government Properties/assets     | 16,567                                    | 10,800   | 0   |
| <b>2a. Discretionary Government Transfers</b>         | <b>3,758,623</b>                          | <b>2,903,368</b>   | <b>3,818,338</b>                          |
| District Discretionary Development Equalization Grant | 265,658                                   | 265,658  | 264,388                                   |
| District Unconditional Grant (Non-Wage)               | 810,959                                   | 608,219  | 831,657                                   |
| District Unconditional Grant (Wage)                   | 1,817,905                                 | 1,363,429  | 1,826,796                                 |
| Urban Discretionary Development Equalization Grant    | 71,945                                    | 71,945   | 72,420                                    |
| Urban Unconditional Grant (Non-Wage)                  | 183,942                                   | 137,956  | 181,953                                   |
| Urban Unconditional Grant (Wage)                      | 608,214                                   | 456,161  | 641,124                                   |
| <b>2b. Conditional Government Transfer</b>            | <b>30,859,817</b>                         | <b>23,726,989</b>  | <b>33,864,952</b>                         |
| Sector Conditional Grant (Wage)                       | 21,716,916                                | 16,420,370   | 22,574,236                                |
| Sector Conditional Grant (Non-Wage)                   | 4,244,468                                 | 2,934,865  | 4,908,548                                 |
| Sector Development Grant                              | 2,283,322                                 | 2,283,322  | 2,683,770                                 |
| Transitional Development Grant                        | 243,454                                   | 243,454  | 19,802                                    |
| General Public Service Pension Arrears (Budgeting)    | 150,214                                   | 150,214  | 37,993                                    |

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|   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|
| Salary arrears (Budgeting)                                | 114,725           | 114,725           | 0                 |
| Pension for Local Governments                             | 1,285,804         | 964,353           | 1,609,708         |
| Gratuity for Local Governments                            | 820,914           | 615,685           | 2,030,896         |
| <b>2c. Other Government Transfer</b>                      | <b>4,658,357</b>  | <b>3,918,617</b>  | <b>2,903,769</b>  |
| National Medical Stores (NMS)                             | 782,000           | 391,000           | 0                 |
| Support to PLE (UNEB)                                     | 20,000            | 17,342            | 20,000            |
| Uganda Road Fund (URF)                                    | 922,408           | 835,265           | 1,047,769         |
| Uganda Wildlife Authority (UWA)                           | 2,553,207         | 2,675,011         | 680,000           |
| Uganda Women Entrepreneurship Program(UWEP)               | 0                 | 0                 | 17,000            |
| Youth Livelihood Programme (YLP)                          | 380,742           | 0                 | 0                 |
| Global Fund   | 0                 | 0                 | 0                 |
| Other   | 0                 | 0                 | 0                 |
| Results Based Financing (RBF)                             | 0                 | 0                 | 1,139,000         |
| <b>3. External Financing</b>                              | <b>877,539</b>    | <b>647,483</b>    | <b>937,539</b>    |
| United Nations Children Fund (UNICEF)                     | 450,000           | 125,266           | 450,000           |
| United Nations Population Fund (UNPF)                     | 138,787           | 0                 | 138,787           |
| Global Fund for HIV, TB & Malaria                         | 0                 | 0                 | 60,000            |
| World Health Organisation (WHO)                           | 101,478           | 493,327           | 101,478           |
| Global Alliance for Vaccines and Immunization (GAVI)      | 0                 | 28,890            | 0                 |
| United Nations Expanded Programme on Immunisation (UNEPI) | 187,274           | 0                 | 187,274           |
| <b>Total Revenues shares</b>                              | <b>40,976,582</b> | <b>31,864,550</b> | <b>42,493,599</b> |

# Vote:519 Kanungu District

# FY 2020/21

## 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 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                                |
| <b>Recurrent Revenues</b>                             | <b>3,229,092</b>               | <b>2,303,944</b>                               | <b>4,442,749</b>               |
| District Unconditional Grant (Non-Wage)               | 58,744                         | 44,058   | 70,019                         |
| District Unconditional Grant (Wage)                   | 752,690                        | 336,479  | 636,832                        |
| General Public Service Pension Arrears (Budgeting)    | 150,214                        | 150,214  | 37,993                         |
| Gratuity for Local Governments                        | 820,914                        | 615,685  | 2,030,896                      |
| Locally Raised Revenues                               | 46,000                         | 78,430   | 57,301                         |
| Pension for Local Governments                         | 1,285,804                      | 964,353  | 1,609,708                      |
| Salary arrears (Budgeting)                            | 114,725                        | 114,725  | 0                              |
| <b>Development Revenues</b>                           | <b>43,132</b>                  | <b>66,611</b>                                  | <b>11,000</b>                  |
| District Discretionary Development Equalization Grant | 31,000                         | 31,000   | 11,000                         |
| Locally Raised Revenues                               | 12,132                         | 35,611   | 0                              |
| <b>Total Revenues shares</b>                          | <b>3,272,224</b>               | <b>2,370,555</b>                               | <b>4,453,749</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                                |
| <b>Recurrent Expenditure</b>                          |                                |  |                                |
| Wage  | 752,690                        | 535,079  | 636,832                        |
| Non Wage  | 2,476,401                      | 1,784,469                                      | 3,805,917                      |
| <b>Development Expenditure</b>                        |                                |  |                                |
| Domestic Development                                  | 43,132                         | 7,463  | 11,000                         |
| External Financing                                    | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                              | <b>3,272,224</b>               | <b>2,327,011</b>                               | <b>4,453,749</b>               |

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

#### 1381 District and Urban Administration

## Vote:519 Kanungu District

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| Ushs Thousands  | Approved Budget for FY 2019/20 |                  |          |          |                  | Approved Budget Estimates for FY 2020/21 |                  |          |          |                  |
|---|--------------------------------|------------------|----------|----------|------------------|--|------------------|----------|----------|------------------|
| 01 Higher LG Services                                     | Wage                           | Non Wage         | GoU Dev  | Ext.Fin  | Total            | Wage                                     | Non Wage         | GoU Dev  | Ext.Fin  | Total            |
| <b>138101 Operation of the Administration Department</b>  |                                |                  |          |          |                  |  |                  |          |          |                  |
| 211101 General Staff Salaries                             | 752,690                        | 0                | 0        | 0        | 752,690          | 636,832                                  | 0                | 0        | 0        | 636,832          |
| 211103 Allowances (Incl. Casuals, Temporary)              | 0                              | 3,000            | 0        | 0        | 3,000            | 0  | 0                | 0        | 0        | 0                |
| 213002 Incapacity, death benefits and funeral expenses    | 0                              | 1,200            | 0        | 0        | 1,200            | 0  | 1,200            | 0        | 0        | 1,200            |
| 221001 Advertising and Public Relations                   | 0                              | 800              | 0        | 0        | 800              | 0  | 800              | 0        | 0        | 800              |
| 221008 Computer supplies and Information Technology (IT)  | 0                              | 800              | 0        | 0        | 800              | 0  | 800              | 0        | 0        | 800              |
| 221009 Welfare and Entertainment                          | 0                              | 0                | 0        | 0        | 0                | 0  | 1,500            | 0        | 0        | 1,500            |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                              | 1,056            | 0        | 0        | 1,056            | 0  | 1,056            | 0        | 0        | 1,056            |
| 221012 Small Office Equipment                             | 0                              | 600              | 0        | 0        | 600              | 0  | 500              | 0        | 0        | 500              |
| 221017 Subscriptions                                      | 0                              | 3,000            | 0        | 0        | 3,000            | 0  | 3,000            | 0        | 0        | 3,000            |
| 223003 Rent – (Produced Assets) to private entities       | 0                              | 2,400            | 0        | 0        | 2,400            | 0  | 2,400            | 0        | 0        | 2,400            |
| 223006 Water  | 0                              | 0                | 0        | 0        | 0                | 0  | 4,000            | 0        | 0        | 4,000            |
| 224004 Cleaning and Sanitation                            | 0                              | 400              | 0        | 0        | 400              | 0  | 0                | 0        | 0        | 0                |
| 225001 Consultancy Services- Short term                   | 0                              | 0                | 0        | 0        | 0                | 0  | 6,300            | 0        | 0        | 6,300            |
| 227001 Travel inland                                      | 0                              | 13,744           | 0        | 0        | 13,744           | 0  | 13,021           | 0        | 0        | 13,021           |
| 227004 Fuel, Lubricants and Oils                          | 0                              | 0                | 0        | 0        | 0                | 0  | 2,725            | 0        | 0        | 2,725            |
| 228002 Maintenance - Vehicles                             | 0                              | 8,000            | 0        | 0        | 8,000            | 0  | 12,636           | 0        | 0        | 12,636           |
| <b>Total Cost of output138101</b>                         | <b>752,690</b>                 | <b>35,000</b>    | <b>0</b> | <b>0</b> | <b>787,690</b>   | <b>636,832</b>                           | <b>49,938</b>    | <b>0</b> | <b>0</b> | <b>686,770</b>   |
| <b>138102 Human Resource Management Services</b>          |                                |                  |          |          |                  |  |                  |          |          |                  |
| 211103 Allowances (Incl. Casuals, Temporary)              | 0                              | 0                | 0        | 0        | 0                | 0  | 2,500            | 0        | 0        | 2,500            |
| 212105 Pension for Local Governments                      | 0                              | 1,285,804        | 0        | 0        | 1,285,804        | 0  | 1,609,708        | 0        | 0        | 1,609,708        |
| 212107 Gratuity for Local Governments                     | 0                              | 820,914          | 0        | 0        | 820,914          | 0  | 2,030,896        | 0        | 0        | 2,030,896        |
| 221002 Workshops and Seminars                             | 0                              | 0                | 0        | 0        | 0                | 0  | 3,000            | 0        | 0        | 3,000            |
| 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  | 11,000           | 0        | 0        | 11,000           |
| 321608 General Public Service Pension arrears (Budgeting) | 0                              | 150,214          | 0        | 0        | 150,214          | 0  | 37,993           | 0        | 0        | 37,993           |
| 321617 Salary Arrears (Budgeting)                         | 0                              | 114,725          | 0        | 0        | 114,725          | 0  | 0                | 0        | 0        | 0                |
| <b>Total Cost of output138102</b>                         | <b>0</b>                       | <b>2,371,657</b> | <b>0</b> | <b>0</b> | <b>2,371,657</b> | <b>0</b>                                 | <b>3,697,097</b> | <b>0</b> | <b>0</b> | <b>3,697,097</b> |
| <b>138103 Capacity Building for HLG</b>                   |                                |                  |          |          |                  |  |                  |          |          |                  |
| 221003 Staff Training                                     | 0                              | 0                | 26,000   | 0        | 26,000           | 0  | 0                | 11,000   | 0        | 11,000           |
| 221008 Computer supplies and Information Technology (IT)  | 0                              | 0                | 5,000    | 0        | 5,000            | 0  | 0                | 0        | 0        | 0                |

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|  |          |               |               |          |               |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|----------|---------------|---------------|----------|---------------|
| <b>Total Cost of output138103</b>                                | <b>0</b> | <b>0</b>      | <b>31,000</b> | <b>0</b> | <b>31,000</b> | <b>0</b> | <b>0</b>      | <b>11,000</b> | <b>0</b> | <b>11,000</b> |
| <b>138104 Supervision of Sub County programme implementation</b> |          |               |               |          |               |          |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0        | 0             | 0             | 0        | 0             | 0        | 3,000         | 0             | 0        | 3,000         |
| 222001 Telecommunications  | 0        | 544           | 0             | 0        | 544           | 0        | 0             | 0             | 0        | 0             |
| 227001 Travel inland   | 0        | 11,176        | 0             | 0        | 11,176        | 0        | 17,400        | 0             | 0        | 17,400        |
| <b>Total Cost of output138104</b>                                | <b>0</b> | <b>11,720</b> | <b>0</b>      | <b>0</b> | <b>11,720</b> | <b>0</b> | <b>20,400</b> | <b>0</b>      | <b>0</b> | <b>20,400</b> |
| <b>138105 Public Information Dissemination</b>                   |          |               |               |          |               |          |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0        | 1,900         | 0             | 0        | 1,900         | 0        | 0             | 0             | 0        | 0             |
| 221008 Computer supplies and Information Technology (IT)         | 0        | 0             | 0             | 0        | 0             | 0        | 1,400         | 0             | 0        | 1,400         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 0             | 0             | 0        | 0             | 0        | 200           | 0             | 0        | 200           |
| 224004 Cleaning and Sanitation                                   | 0        | 0             | 0             | 0        | 0             | 0        | 1             | 0             | 0        | 1             |
| 227001 Travel inland   | 0        | 0             | 0             | 0        | 0             | 0        | 800           | 0             | 0        | 800           |
| <b>Total Cost of output138105</b>                                | <b>0</b> | <b>1,900</b>  | <b>0</b>      | <b>0</b> | <b>1,900</b>  | <b>0</b> | <b>2,401</b>  | <b>0</b>      | <b>0</b> | <b>2,401</b>  |
| <b>138106 Office Support services</b>                            |          |               |               |          |               |          |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0        | 1,140         | 0             | 0        | 1,140         | 0        | 5,880         | 0             | 0        | 5,880         |
| <b>Total Cost of output138106</b>                                | <b>0</b> | <b>1,140</b>  | <b>0</b>      | <b>0</b> | <b>1,140</b>  | <b>0</b> | <b>5,880</b>  | <b>0</b>      | <b>0</b> | <b>5,880</b>  |
| <b>138108 Assets and Facilities Management</b>                   |          |               |               |          |               |          |               |               |          |               |
| 228003 Maintenance – Machinery, Equipment & Furniture            | 0        | 16,000        | 0             | 0        | 16,000        | 0        | 2,000         | 0             | 0        | 2,000         |
| <b>Total Cost of output138108</b>                                | <b>0</b> | <b>16,000</b> | <b>0</b>      | <b>0</b> | <b>16,000</b> | <b>0</b> | <b>2,000</b>  | <b>0</b>      | <b>0</b> | <b>2,000</b>  |
| <b>138109 Payroll and Human Resource Management Systems</b>      |          |               |               |          |               |          |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0        | 8,000         | 0             | 0        | 8,000         | 0        | 1,201         | 0             | 0        | 1,201         |
| 221003 Staff Training  | 0        | 2,000         | 0             | 0        | 2,000         | 0        | 3,000         | 0             | 0        | 3,000         |
| 221008 Computer supplies and Information Technology (IT)         | 0        | 5,000         | 0             | 0        | 5,000         | 0        | 3,000         | 0             | 0        | 3,000         |
| 221009 Welfare and Entertainment                                 | 0        | 0             | 0             | 0        | 0             | 0        | 4,000         | 0             | 0        | 4,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 3,584         | 0             | 0        | 3,584         | 0        | 2,000         | 0             | 0        | 2,000         |
| 221012 Small Office Equipment                                    | 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        | 13,700        | 0             | 0        | 13,700        | 0        | 0             | 0             | 0        | 0             |
| <b>Total Cost of output138109</b>                                | <b>0</b> | <b>34,284</b> | <b>0</b>      | <b>0</b> | <b>34,284</b> | <b>0</b> | <b>13,201</b> | <b>0</b>      | <b>0</b> | <b>13,201</b> |
| <b>138111 Records Management Services</b>                        |          |               |               |          |               |          |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0        | 0             | 0             | 0        | 0             | 0        | 3,000         | 0             | 0        | 3,000         |
| 221003 Staff Training  | 0        | 2,400         | 0             | 0        | 2,400         | 0        | 0             | 0             | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 0             | 0             | 0        | 0             | 0        | 1,000         | 0             | 0        | 1,000         |
| 227001 Travel inland   | 0        | 0             | 0             | 0        | 0             | 0        | 6,000         | 0             | 0        | 6,000         |
| <b>Total Cost of output138111</b>                                | <b>0</b> | <b>2,400</b>  | <b>0</b>      | <b>0</b> | <b>2,400</b>  | <b>0</b> | <b>10,000</b> | <b>0</b>      | <b>0</b> | <b>10,000</b> |



# Vote:519 Kanungu District

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## 138112 Information collection and management

|  |                |                  |               |          |                  |                |                  |               |          |                  |
|--|----------------|------------------|---------------|----------|------------------|----------------|------------------|---------------|----------|------------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0              | 1,121            | 0             | 0        | 1,121            | 0              | 2,000            | 0             | 0        | 2,000            |
| 221008 Computer supplies and Information Technology (IT) | 0              | 1,179            | 0             | 0        | 1,179            | 0              | 1,000            | 0             | 0        | 1,000            |
| 227001 Travel inland                                     | 0              | 0                | 0             | 0        | 0                | 0              | 2,000            | 0             | 0        | 2,000            |
| <b>Total Cost of output138112</b>                        | <b>0</b>       | <b>2,300</b>     | <b>0</b>      | <b>0</b> | <b>2,300</b>     | <b>0</b>       | <b>5,000</b>     | <b>0</b>      | <b>0</b> | <b>5,000</b>     |
| <b>Total Cost of Higher LG Services</b>                  | <b>752,690</b> | <b>2,476,401</b> | <b>31,000</b> | <b>0</b> | <b>3,260,092</b> | <b>636,832</b> | <b>3,805,917</b> | <b>11,000</b> | <b>0</b> | <b>4,453,749</b> |

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

## 138172 Administrative Capital

|  |                |                  |               |          |                  |                |                  |               |          |                  |
|--|----------------|------------------|---------------|----------|------------------|----------------|------------------|---------------|----------|------------------|
| 312101 Non-Residential Buildings                       | 0              | 0                | 12,132        | 0        | 12,132           | 0              | 0                | 0             | 0        | 0                |
| <b>Total Cost of output138172</b>                      | <b>0</b>       | <b>0</b>         | <b>12,132</b> | <b>0</b> | <b>12,132</b>    | <b>0</b>       | <b>0</b>         | <b>0</b>      | <b>0</b> | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>                 | <b>0</b>       | <b>0</b>         | <b>12,132</b> | <b>0</b> | <b>12,132</b>    | <b>0</b>       | <b>0</b>         | <b>0</b>      | <b>0</b> | <b>0</b>         |
| <b>Total cost of District and Urban Administration</b> | <b>752,690</b> | <b>2,476,401</b> | <b>43,132</b> | <b>0</b> | <b>3,272,224</b> | <b>636,832</b> | <b>3,805,917</b> | <b>11,000</b> | <b>0</b> | <b>4,453,749</b> |
| <b>Total cost of Administration</b>                    | <b>752,690</b> | <b>2,476,401</b> | <b>43,132</b> | <b>0</b> | <b>3,272,224</b> | <b>636,832</b> | <b>3,805,917</b> | <b>11,000</b> | <b>0</b> | <b>4,453,749</b> |

**Vote:519 Kanungu District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|--|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                    | <b>338,175</b>                        | <b>266,581</b>  | <b>305,573</b>                        |
| District Unconditional Grant (Non-Wage)      | 66,761                                | 50,071  | 66,760                                |
| District Unconditional Grant (Wage)          | 245,600                               | 194,571   | 212,998                               |
| Locally Raised Revenues                      | 25,814                                | 21,939  | 25,815                                |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>  | <b>0</b>                              |
| No Data Found                                |                                       |   |                                       |
| <b>Total Revenues shares</b>                 | <b>338,175</b>                        | <b>266,581</b>  | <b>305,573</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                       |
| Wage   | 245,600                               | 192,810   | 212,998                               |
| Non Wage                                     | 92,575                                | 65,187  | 92,575                                |
| <b>Development Expenditure</b>               |                                       |   |                                       |
| Domestic Development                         | 0                                     | 0   | 0                                     |
| External Financing                           | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                     | <b>338,175</b>                        | <b>257,997</b>  | <b>305,573</b>                        |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2019/20</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                    |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>148101 LG Financial Management services</b>           |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                            | 245,600                               | 0               | 0              | 0              | 245,600      | 212,998   | 0               | 0              | 0              | 212,998      |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                                     | 3,011           | 0              | 0              | 3,011        | 0   | 2,011           | 0              | 0              | 2,011        |
| 213002 Incapacity, death benefits and funeral expenses   | 0                                     | 0               | 0              | 0              | 0            | 0   | 600             | 0              | 0              | 600          |
| 221008 Computer supplies and Information Technology (IT) | 0                                     | 1,464           | 0              | 0              | 1,464        | 0   | 4,464           | 0              | 0              | 4,464        |
| 221009 Welfare and Entertainment                         | 0                                     | 900             | 0              | 0              | 900          | 0   | 1,400           | 0              | 0              | 1,400        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                                     | 2,000           | 0              | 0              | 2,000        | 0   | 1,964           | 0              | 0              | 1,964        |

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|                                   |                |               |          |          |                |                |               |          |          |                |
|-----------------------------------|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221012 Small Office Equipment     | 0              | 800           | 0        | 0        | 800            | 0              | 436           | 0        | 0        | 436            |
| 222001 Telecommunications         | 0              | 900           | 0        | 0        | 900            | 0              | 600           | 0        | 0        | 600            |
| 224004 Cleaning and Sanitation    | 0              | 400           | 0        | 0        | 400            | 0              | 400           | 0        | 0        | 400            |
| 227001 Travel inland              | 0              | 11,700        | 0        | 0        | 11,700         | 0              | 10,800        | 0        | 0        | 10,800         |
| 227004 Fuel, Lubricants and Oils  | 0              | 4,500         | 0        | 0        | 4,500          | 0              | 3,000         | 0        | 0        | 3,000          |
| 228004 Maintenance – Other        | 0              | 450           | 0        | 0        | 450            | 0              | 450           | 0        | 0        | 450            |
| <b>Total Cost of output148101</b> | <b>245,600</b> | <b>26,125</b> | <b>0</b> | <b>0</b> | <b>271,725</b> | <b>212,998</b> | <b>26,125</b> | <b>0</b> | <b>0</b> | <b>239,123</b> |

**148102 Revenue Management and Collection Services**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations               | 0        | 300           | 0        | 0        | 300           | 0        | 200           | 0        | 0        | 200           |
| 221002 Workshops and Seminars                         | 0        | 0             | 0        | 0        | 0             | 0        | 200           | 0        | 0        | 200           |
| 221009 Welfare and Entertainment                      | 0        | 300           | 0        | 0        | 300           | 0        | 400           | 0        | 0        | 400           |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 3,000         | 0        | 0        | 3,000         | 0        | 3,000         | 0        | 0        | 3,000         |
| 221014 Bank Charges and other Bank related costs      | 0        | 0             | 0        | 0        | 0             | 0        | 1,000         | 0        | 0        | 1,000         |
| 221016 IFMS Recurrent costs                           | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 0        | 9,000         | 0        | 0        | 9,000         | 0        | 10,600        | 0        | 0        | 10,600        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 1,900         | 0        | 0        | 1,900         | 0        | 100           | 0        | 0        | 100           |
| <b>Total Cost of output148102</b>                     | <b>0</b> | <b>15,500</b> | <b>0</b> | <b>0</b> | <b>15,500</b> | <b>0</b> | <b>15,500</b> | <b>0</b> | <b>0</b> | <b>15,500</b> |

**148103 Budgeting and Planning Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 1,800        | 0        | 0        | 1,800        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 200          | 0        | 0        | 200          | 0        | 400          | 0        | 0        | 400          |
| 227004 Fuel, Lubricants and Oils                      | 0        | 250          | 0        | 0        | 250          | 0        | 250          | 0        | 0        | 250          |
| <b>Total Cost of output148103</b>                     | <b>0</b> | <b>2,450</b> | <b>0</b> | <b>0</b> | <b>2,450</b> | <b>0</b> | <b>2,450</b> | <b>0</b> | <b>0</b> | <b>2,450</b> |

**148104 LG Expenditure management Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 3,200        | 0        | 0        | 3,200        | 0        | 3,700        | 0        | 0        | 3,700        |
| <b>Total Cost of output148104</b>                     | <b>0</b> | <b>3,200</b> | <b>0</b> | <b>0</b> | <b>3,200</b> | <b>0</b> | <b>3,700</b> | <b>0</b> | <b>0</b> | <b>3,700</b> |

**148105 LG Accounting Services**

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 2,000         | 0        | 0        | 2,000         |
| 221008 Computer supplies and Information Technology (IT) | 0        | 900           | 0        | 0        | 900           | 0        | 500           | 0        | 0        | 500           |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 1,800         | 0        | 0        | 1,800         | 0        | 1,800         | 0        | 0        | 1,800         |
| 227001 Travel inland                                     | 0        | 6,000         | 0        | 0        | 6,000         | 0        | 6,400         | 0        | 0        | 6,400         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 1,500         | 0        | 0        | 1,500         | 0        | 1,500         | 0        | 0        | 1,500         |
| <b>Total Cost of output148105</b>                        | <b>0</b> | <b>12,200</b> | <b>0</b> | <b>0</b> | <b>12,200</b> | <b>0</b> | <b>12,200</b> | <b>0</b> | <b>0</b> | <b>12,200</b> |

**148106 Integrated Financial Management System**

|  |   |       |   |   |       |   |       |   |   |       |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 2,300 | 0 | 0 | 2,300 |

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|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment                      | 0        | 900           | 0        | 0        | 900           | 0        | 900           | 0        | 0        | 900           |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,600         | 0        | 0        | 1,600         | 0        | 1,600         | 0        | 0        | 1,600         |
| 221012 Small Office Equipment                         | 0        | 800           | 0        | 0        | 800           | 0        | 800           | 0        | 0        | 800           |
| 221014 Bank Charges and other Bank related costs      | 0        | 0             | 0        | 0        | 0             | 0        | 1,500         | 0        | 0        | 1,500         |
| 221016 IFMS Recurrent costs                           | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 500           | 0        | 0        | 500           |
| 222001 Telecommunications                             | 0        | 450           | 0        | 0        | 450           | 0        | 450           | 0        | 0        | 450           |
| 223005 Electricity                                    | 0        | 5,000         | 0        | 0        | 5,000         | 0        | 5,000         | 0        | 0        | 5,000         |
| 224004 Cleaning and Sanitation                        | 0        | 400           | 0        | 0        | 400           | 0        | 400           | 0        | 0        | 400           |
| 227001 Travel inland                                  | 0        | 5,000         | 0        | 0        | 5,000         | 0        | 4,000         | 0        | 0        | 4,000         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 9,000         | 0        | 0        | 9,000         | 0        | 9,000         | 0        | 0        | 9,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 2,550         | 0        | 0        | 2,550         | 0        | 0             | 0        | 0        | 0             |
| 228004 Maintenance – Other                            | 0        | 0             | 0        | 0        | 0             | 0        | 2,550         | 0        | 0        | 2,550         |
| <b>Total Cost of output148106</b>                     | <b>0</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b> | <b>0</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b> |

## 148107 Sector Capacity Development

|  |          |            |          |          |            |          |            |          |          |            |
|--|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 600        | 0        | 0        | 600        | 0        | 500        | 0        | 0        | 500        |
| <b>Total Cost of output148107</b>            | <b>0</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>600</b> | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |

## 148108 Sector Management and Monitoring

|  |                |               |          |          |                |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 227001 Travel inland   | 0              | 2,500         | 0        | 0        | 2,500          | 0              | 2,100         | 0        | 0        | 2,100          |
| <b>Total Cost of output148108</b>                                | <b>0</b>       | <b>2,500</b>  | <b>0</b> | <b>0</b> | <b>2,500</b>   | <b>0</b>       | <b>2,100</b>  | <b>0</b> | <b>0</b> | <b>2,100</b>   |
| <b>Total Cost of Higher LG Services</b>                          | <b>245,600</b> | <b>92,575</b> | <b>0</b> | <b>0</b> | <b>338,175</b> | <b>212,998</b> | <b>92,575</b> | <b>0</b> | <b>0</b> | <b>305,573</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>245,600</b> | <b>92,575</b> | <b>0</b> | <b>0</b> | <b>338,175</b> | <b>212,998</b> | <b>92,575</b> | <b>0</b> | <b>0</b> | <b>305,573</b> |
| <b>Total cost of Finance</b>                                     | <b>245,600</b> | <b>92,575</b> | <b>0</b> | <b>0</b> | <b>338,175</b> | <b>212,998</b> | <b>92,575</b> | <b>0</b> | <b>0</b> | <b>305,573</b> |

**Vote:519 Kanungu District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|--|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                    | <b>730,569</b>                        | <b>566,628</b>  | <b>789,221</b>                        |
| District Unconditional Grant (Non-Wage)      | 408,166                               | 306,125   | 414,805                               |
| District Unconditional Grant (Wage)          | 209,997                               | 162,098   | 256,721                               |
| Locally Raised Revenues                      | 112,406                               | 98,406  | 117,695                               |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>  | <b>0</b>                              |
| No Data Found                                |                                       |   |                                       |
| <b>Total Revenues shares</b>                 | <b>730,569</b>                        | <b>566,628</b>  | <b>789,221</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                       |
| Wage   | 209,997                               | 159,660   | 256,721                               |
| Non Wage                                     | 520,572                               | 275,054   | 532,500                               |
| <b>Development Expenditure</b>               |                                       |   |                                       |
| Domestic Development                         | 0                                     | 0   | 0                                     |
| External Financing                           | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                     | <b>730,569</b>                        | <b>434,714</b>  | <b>789,221</b>                        |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2019/20</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                    |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>138201 LG Council Administration Services</b>         |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                            | 209,997                               | 0               | 0              | 0              | 209,997      | 256,721   | 0               | 0              | 0              | 256,721      |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                                     | 337,865         | 0              | 0              | 337,865      | 0   | 358,460         | 0              | 0              | 358,460      |
| 221001 Advertising and Public Relations                  | 0                                     | 2,000           | 0              | 0              | 2,000        | 0   | 0               | 0              | 0              | 0            |
| 221008 Computer supplies and Information Technology (IT) | 0                                     | 0               | 0              | 0              | 0            | 0   | 1,000           | 0              | 0              | 1,000        |
| 221009 Welfare and Entertainment                         | 0                                     | 0               | 0              | 0              | 0            | 0   | 800             | 0              | 0              | 800          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                                     | 3,304           | 0              | 0              | 3,304        | 0   | 4,700           | 0              | 0              | 4,700        |
| 221012 Small Office Equipment                            | 0                                     | 2,102           | 0              | 0              | 2,102        | 0   | 1,140           | 0              | 0              | 1,140        |

# Vote:519 Kanungu District

FY 2020/21

|                                   |                |                |          |          |                |                |                |          |          |                |
|-----------------------------------|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 222001 Telecommunications         | 0              | 4,374          | 0        | 0        | 4,374          | 0              | 3,600          | 0        | 0        | 3,600          |
| 224004 Cleaning and Sanitation    | 0              | 0              | 0        | 0        | 0              | 0              | 800            | 0        | 0        | 800            |
| 227001 Travel inland              | 0              | 1,800          | 0        | 0        | 1,800          | 0              | 3,500          | 0        | 0        | 3,500          |
| 227004 Fuel, Lubricants and Oils  | 0              | 4,000          | 0        | 0        | 4,000          | 0              | 5,000          | 0        | 0        | 5,000          |
| <b>Total Cost of output138201</b> | <b>209,997</b> | <b>355,445</b> | <b>0</b> | <b>0</b> | <b>565,442</b> | <b>256,721</b> | <b>379,000</b> | <b>0</b> | <b>0</b> | <b>635,721</b> |

## 138202 LG Procurement Management Services

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 4,007         | 0        | 0        | 4,007         | 0        | 2,000         | 0        | 0        | 2,000         |
| 221001 Advertising and Public Relations               | 0        | 3,000         | 0        | 0        | 3,000         | 0        | 5,000         | 0        | 0        | 5,000         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland                                  | 0        | 993           | 0        | 0        | 993           | 0        | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of output138202</b>                     | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

## 138203 LG Staff Recruitment Services

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations                  | 0        | 4,500         | 0        | 0        | 4,500         | 0        | 2,000         | 0        | 0        | 2,000         |
| 221003 Staff Training                                    | 0        | 1,500         | 0        | 0        | 1,500         | 0        | 0             | 0        | 0        | 0             |
| 221004 Recruitment Expenses                              | 0        | 9,145         | 0        | 0        | 9,145         | 0        | 12,000        | 0        | 0        | 12,000        |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0             | 0        | 0        | 0             | 0        | 1,000         | 0        | 0        | 1,000         |
| 221009 Welfare and Entertainment                         | 0        | 2,500         | 0        | 0        | 2,500         | 0        | 2,000         | 0        | 0        | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 3,000         | 0        | 0        | 3,000         | 0        | 3,000         | 0        | 0        | 3,000         |
| 221012 Small Office Equipment                            | 0        | 3,100         | 0        | 0        | 3,100         | 0        | 0             | 0        | 0        | 0             |
| 221017 Subscriptions                                     | 0        | 600           | 0        | 0        | 600           | 0        | 0             | 0        | 0        | 0             |
| 222001 Telecommunications                                | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                     | 0        | 16,680        | 0        | 0        | 16,680        | 0        | 0             | 0        | 0        | 0             |
| 227004 Fuel, Lubricants and Oils                         | 0        | 3,060         | 0        | 0        | 3,060         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138203</b>                        | <b>0</b> | <b>45,085</b> | <b>0</b> | <b>0</b> | <b>45,085</b> | <b>0</b> | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>20,000</b> |

## 138204 LG Land Management Services

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 4,000        | 0        | 0        | 4,000        | 0        | 4,000        | 0        | 0        | 4,000        |
| 221009 Welfare and Entertainment                      | 0        | 800          | 0        | 0        | 800          | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 700          | 0        | 0        | 700          | 0        | 800          | 0        | 0        | 800          |
| 222001 Telecommunications                             | 0        | 200          | 0        | 0        | 200          | 0        | 200          | 0        | 0        | 200          |
| 227001 Travel inland                                  | 0        | 1,500        | 0        | 0        | 1,500        | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output138204</b>                     | <b>0</b> | <b>7,200</b> | <b>0</b> | <b>0</b> | <b>7,200</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

## 138205 LG Financial Accountability

|   |   |       |   |   |       |   |       |   |   |       |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment                      | 0 | 400   | 0 | 0 | 400   | 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 | 1,192 | 0 | 0 | 1,192 | 0 | 0     | 0 | 0 | 0     |

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|  |                |                |          |          |                |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| <b>Total Cost of output138205</b>                  | <b>0</b>       | <b>7,392</b>   | <b>0</b> | <b>0</b> | <b>7,392</b>   | <b>0</b>       | <b>5,000</b>   | <b>0</b> | <b>0</b> | <b>5,000</b>   |
| <b>138206 LG Political and executive oversight</b> |                |                |          |          |                |                |                |          |          |                |
| 221012 Small Office Equipment                      | 0              | 0              | 0        | 0        | 0              | 0              | 800            | 0        | 0        | 800            |
| 222001 Telecommunications                          | 0              | 0              | 0        | 0        | 0              | 0              | 2,520          | 0        | 0        | 2,520          |
| 227001 Travel inland                               | 0              | 12,000         | 0        | 0        | 12,000         | 0              | 13,240         | 0        | 0        | 13,240         |
| 227004 Fuel, Lubricants and Oils                   | 0              | 15,050         | 0        | 0        | 15,050         | 0              | 13,440         | 0        | 0        | 13,440         |
| 228002 Maintenance - Vehicles                      | 0              | 8,400          | 0        | 0        | 8,400          | 0              | 8,000          | 0        | 0        | 8,000          |
| <b>Total Cost of output138206</b>                  | <b>0</b>       | <b>35,450</b>  | <b>0</b> | <b>0</b> | <b>35,450</b>  | <b>0</b>       | <b>38,000</b>  | <b>0</b> | <b>0</b> | <b>38,000</b>  |
| <b>138207 Standing Committees Services</b>         |                |                |          |          |                |                |                |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)       | 0              | 60,000         | 0        | 0        | 60,000         | 0              | 75,500         | 0        | 0        | 75,500         |
| <b>Total Cost of output138207</b>                  | <b>0</b>       | <b>60,000</b>  | <b>0</b> | <b>0</b> | <b>60,000</b>  | <b>0</b>       | <b>75,500</b>  | <b>0</b> | <b>0</b> | <b>75,500</b>  |
| <b>Total Cost of Higher LG Services</b>            | <b>209,997</b> | <b>520,572</b> | <b>0</b> | <b>0</b> | <b>730,569</b> | <b>256,721</b> | <b>532,500</b> | <b>0</b> | <b>0</b> | <b>789,221</b> |
| <b>Total cost of Local Statutory Bodies</b>        | <b>209,997</b> | <b>520,572</b> | <b>0</b> | <b>0</b> | <b>730,569</b> | <b>256,721</b> | <b>532,500</b> | <b>0</b> | <b>0</b> | <b>789,221</b> |
| <b>Total cost of Statutory Bodies</b>              | <b>209,997</b> | <b>520,572</b> | <b>0</b> | <b>0</b> | <b>730,569</b> | <b>256,721</b> | <b>532,500</b> | <b>0</b> | <b>0</b> | <b>789,221</b> |

**Vote:519 Kanungu District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|--|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                    | <b>1,364,122</b>                      | <b>1,026,842</b>                                      | <b>1,355,539</b>                      |
| District Unconditional Grant (Wage)          | 0                                     | 0   | 8,256                                 |
| Locally Raised Revenues                      | 9,000                                 | 10,500  | 9,000                                 |
| Sector Conditional Grant (Non-Wage)          | 359,183                               | 269,387   | 337,144                               |
| Sector Conditional Grant (Wage)              | 995,940                               | 746,955   | 995,940                               |
| Urban Unconditional Grant (Wage)             | 0                                     | 0   | 5,200                                 |
| <b>Development Revenues</b>                  | <b>153,049</b>                        | <b>153,049</b>  | <b>152,406</b>                        |
| Sector Development Grant                     | 153,049                               | 153,049   | 152,406                               |
| <b>Total Revenues shares</b>                 | <b>1,517,172</b>                      | <b>1,179,891</b>                                      | <b>1,507,945</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                       |
| Wage   | 995,940                               | 718,911   | 1,009,395                             |
| Non Wage                                     | 368,183                               | 260,498   | 346,144                               |
| <b>Development Expenditure</b>               |                                       |   |                                       |
| Domestic Development                         | 153,049                               | 43,346  | 152,406                               |
| External Financing                           | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                     | <b>1,517,172</b>                      | <b>1,022,756</b>                                      | <b>1,507,945</b>                      |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2019/20</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                    |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>018101 Extension Worker Services</b>                  |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                            | 995,940                               | 0               | 0              | 0              | 995,940      | 1,009,395                                       | 0               | 0              | 0              | 1,009,395    |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                                     | 3,992           | 0              | 0              | 3,992        | 0   | 58,330          | 0              | 0              | 58,330       |
| 221008 Computer supplies and Information Technology (IT) | 0                                     | 1,000           | 0              | 0              | 1,000        | 0   | 2,000           | 0              | 0              | 2,000        |
| 221009 Welfare and Entertainment                         | 0                                     | 1,000           | 0              | 0              | 1,000        | 0   | 2,000           | 0              | 0              | 2,000        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                                     | 1,500           | 0              | 0              | 1,500        | 0   | 8,000           | 0              | 0              | 8,000        |
| 222001 Telecommunications                                | 0                                     | 2,000           | 0              | 0              | 2,000        | 0   | 8,000           | 0              | 0              | 8,000        |



# Vote:519 Kanungu District

FY 2020/21

|   |                |               |          |          |                  |                  |                |          |          |                  |
|---|----------------|---------------|----------|----------|------------------|------------------|----------------|----------|----------|------------------|
| 227001 Travel inland                    | 0              | 60,880        | 0        | 0        | 60,880           | 0                | 122,576        | 0        | 0        | 122,576          |
| 227004 Fuel, Lubricants and Oils        | 0              | 12,703        | 0        | 0        | 12,703           | 0                | 117,967        | 0        | 0        | 117,967          |
| 228002 Maintenance - Vehicles           | 0              | 2,000         | 0        | 0        | 2,000            | 0                | 4,000          | 0        | 0        | 4,000            |
| <b>Total Cost of output018101</b>       | <b>995,940</b> | <b>85,075</b> | <b>0</b> | <b>0</b> | <b>1,081,015</b> | <b>1,009,395</b> | <b>322,874</b> | <b>0</b> | <b>0</b> | <b>1,332,269</b> |
| <b>Total Cost of Higher LG Services</b> | <b>995,940</b> | <b>85,075</b> | <b>0</b> | <b>0</b> | <b>1,081,015</b> | <b>1,009,395</b> | <b>322,874</b> | <b>0</b> | <b>0</b> | <b>1,332,269</b> |

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

## 018151 LLG Extension Services (LLS)

|  |          |                |          |          |                |          |          |          |          |          |
|--|----------|----------------|----------|----------|----------------|----------|----------|----------|----------|----------|
| 263367 Sector Conditional Grant (Non-Wage) | 0        | 259,928        | 0        | 0        | 259,928        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018151</b>          | <b>0</b> | <b>259,928</b> | <b>0</b> | <b>0</b> | <b>259,928</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Lower Local Services</b>  | <b>0</b> | <b>259,928</b> | <b>0</b> | <b>0</b> | <b>259,928</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

## 018175 Non Standard Service Delivery Capital

|                         |   |   |   |   |   |   |   |        |   |        |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,000 | 0 | 29,000 |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|

**Total for LCIII: Kihiki town council** **County: KIKINZI** **8,000**

LCII: Kihiki Town ward Kihiki fry center Construction Services - Contractors-393 Source: Sector Development Grant 6,000

LCII: Kihiki Town ward Kihiki Fry Center Construction Services - Utilities-413 Source: Sector Development Grant 2,000

**Total for LCIII: Kirima Sub county** **County: KIKINZI** **6,000**

LCII: Rutugunda kyeijanga Construction Services - Contractors-393 Source: Sector Development Grant 6,000

**Total for LCIII: Kanyantorogo Sub county** **County: KIKINZI** **6,000**

LCII: Kihembe Rukarara Palm oil project Construction Services - Contractors-393 Source: Sector Development Grant 6,000

**Total for LCIII: Kanungu Town council** **County: KIKINZI** **9,000**

LCII: Western Ward Bwanja, Hihhi Construction Services - New Structures-402 Source: Sector Development Grant 9,000

|                            |   |   |   |   |   |   |   |        |   |        |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,000 | 0 | 64,000 |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|

**Total for LCIII: Kanungu Town council** **County: KIKINZI** **64,000**

LCII: Western Ward District Headquarters Transport Equipment - Maintenance and Repair-1917 Source: Sector Development Grant 13,000

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

## Vote:519 Kanungu District

FY 2020/21

|  |                              |  |          |   |                  |                  |                |                |          |                  |
|--|------------------------------|--|----------|---|------------------|------------------|----------------|----------------|----------|------------------|
| 312202 Machinery and Equipment                       | 0                            | 0  | 0        | 0                                       | 0                | 0                | 0              | 6,500          | 0        | 6,500            |
| <b>Total for LCIII: Kambuga Town Council</b>         | <b>County: KIKINZI</b>       |  |          |   |                  |                  |                |                |          | <b>6,500</b>     |
| <i>LCII: Eastern Ward</i>                            | <i>Ranch</i>                 | <i>Machinery and Equipment - Water Pump-1152</i>       |          | <i>Source: Sector Development Grant</i> |                  |                  |                |                |          | <i>6,500</i>     |
| 312203 Furniture & Fixtures                          | 0                            | 0  | 0        | 0                                       | 0                | 0                | 0              | 3,500          | 0        | 3,500            |
| <b>Total for LCIII: Kanungu Town council</b>         | <b>County: KIKINZI</b>       |  |          |   |                  |                  |                |                |          | <b>3,500</b>     |
| <i>LCII: Western Ward</i>                            | <i>District Headquarters</i> | <i>Furniture and Fixtures - Assorted Equipment-628</i> |          | <i>Source: Sector Development Grant</i> |                  |                  |                |                |          | <i>3,500</i>     |
| 312214 Laboratory and Research Equipment             | 0                            | 0  | 0        | 0                                       | 0                | 0                | 0              | 6,105          | 0        | 6,105            |
| <b>Total for LCIII: Kanungu Town council</b>         | <b>County: KIKINZI</b>       |  |          |   |                  |                  |                |                |          | <b>6,105</b>     |
| <i>LCII: Western Ward</i>                            | <i>District Headquarters</i> | <i>Assorted Lab Equipment and Reagents</i>             |          | <i>Source: Sector Development Grant</i> |                  |                  |                |                |          | <i>6,105</i>     |
| <b>Total Cost of output018175</b>                    | <b>0</b>                     | <b>0</b>   | <b>0</b> | <b>0</b>                                | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>109,105</b> | <b>0</b> | <b>109,105</b>   |
| <b>Total Cost of Capital Purchases</b>               | <b>0</b>                     | <b>0</b>   | <b>0</b> | <b>0</b>                                | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>109,105</b> | <b>0</b> | <b>109,105</b>   |
| <b>Total cost of Agricultural Extension Services</b> | <b>995,940</b>               | <b>345,003</b>   | <b>0</b> | <b>0</b>                                | <b>1,340,942</b> | <b>1,009,395</b> | <b>322,874</b> | <b>109,105</b> | <b>0</b> | <b>1,441,374</b> |

## 0182 District Production Services

| Ushs Thousands  | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services                                 | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>018203 Livestock Vaccination and Treatment</b>     |                                |               |          |          |               |  |               |          |          |               |
| 227001 Travel inland                                  | 0                              | 5,300         | 0        | 0        | 5,300         | 0  | 5,300         | 0        | 0        | 5,300         |
| <b>Total Cost of output018203</b>                     | <b>0</b>                       | <b>5,300</b>  | <b>0</b> | <b>0</b> | <b>5,300</b>  | <b>0</b>                                 | <b>5,300</b>  | <b>0</b> | <b>0</b> | <b>5,300</b>  |
| <b>018204 Fisheries regulation</b>                    |                                |               |          |          |               |  |               |          |          |               |
| 227001 Travel inland                                  | 0                              | 5,100         | 0        | 0        | 5,100         | 0  | 5,100         | 0        | 0        | 5,100         |
| <b>Total Cost of output018204</b>                     | <b>0</b>                       | <b>5,100</b>  | <b>0</b> | <b>0</b> | <b>5,100</b>  | <b>0</b>                                 | <b>5,100</b>  | <b>0</b> | <b>0</b> | <b>5,100</b>  |
| <b>018205 Crop disease control and regulation</b>     |                                |               |          |          |               |  |               |          |          |               |
| 227001 Travel inland                                  | 0                              | 5,400         | 0        | 0        | 5,400         | 0  | 3,900         | 0        | 0        | 3,900         |
| 227004 Fuel, Lubricants and Oils                      | 0                              | 0             | 0        | 0        | 0             | 0  | 1,500         | 0        | 0        | 1,500         |
| <b>Total Cost of output018205</b>                     | <b>0</b>                       | <b>5,400</b>  | <b>0</b> | <b>0</b> | <b>5,400</b>  | <b>0</b>                                 | <b>5,400</b>  | <b>0</b> | <b>0</b> | <b>5,400</b>  |
| <b>018212 District Production Management Services</b> |                                |               |          |          |               |  |               |          |          |               |
| 227001 Travel inland                                  | 0                              | 3,600         | 0        | 0        | 3,600         | 0  | 5,740         | 0        | 0        | 5,740         |
| 227004 Fuel, Lubricants and Oils                      | 0                              | 3,780         | 0        | 0        | 3,780         | 0  | 1,730         | 0        | 0        | 1,730         |
| <b>Total Cost of output018212</b>                     | <b>0</b>                       | <b>7,380</b>  | <b>0</b> | <b>0</b> | <b>7,380</b>  | <b>0</b>                                 | <b>7,470</b>  | <b>0</b> | <b>0</b> | <b>7,470</b>  |
| <b>Total Cost of Higher LG Services</b>               | <b>0</b>                       | <b>23,180</b> | <b>0</b> | <b>0</b> | <b>23,180</b> | <b>0</b>                                 | <b>23,270</b> | <b>0</b> | <b>0</b> | <b>23,270</b> |

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| 03 Capital Purchases                                | Wage                              | Non Wage       | GoU Dev  | Ext.Fin  | Total                                   | Wage             | Non Wage       | GoU Dev        | Ext.Fin  | Total            |
|---|-----------------------------------|----------------|--|----------|---|------------------|----------------|----------------|----------|------------------|
| <b>018272 Administrative Capital</b>                |                                   |                |  |          |   |                  |                |                |          |                  |
| 312101 Non-Residential Buildings                    | 0                                 | 0              | 13,500   | 0        | 13,500                                  | 0                | 0              | 43,301         | 0        | 43,301           |
| <b>Total for LCIII: Kirima Sub county</b>           |                                   |                |  |          |   |                  |                |                |          | <b>1,350</b>     |
| <i>LCII: Rutugunda</i>                              | <i>Kyeijanga and Nyakatunguru</i> |                | <i>Building Construction - Construction Expenses-213</i> |          | <i>Source: Sector Development Grant</i> |                  |                |                |          | <i>1,350</i>     |
| <b>Total for LCIII: Kanyantorogo Sub county</b>     |                                   |                |  |          |   |                  |                |                |          | <b>41,951</b>    |
| <i>LCII: Kihembe</i>                                | <i>Rukarara</i>                   |                | <i>Building Construction - Stores-264</i>                |          | <i>Source: Sector Development Grant</i> |                  |                |                |          | <i>41,951</i>    |
| <b>Total Cost of output018272</b>                   | <b>0</b>                          | <b>0</b>       | <b>13,500</b>  | <b>0</b> | <b>13,500</b>                           | <b>0</b>         | <b>0</b>       | <b>43,301</b>  | <b>0</b> | <b>43,301</b>    |
| <b>018275 Non Standard Service Delivery Capital</b> |                                   |                |  |          |   |                  |                |                |          |                  |
| 312101 Non-Residential Buildings                    | 0                                 | 0              | 20,500   | 0        | 20,500                                  | 0                | 0              | 0              | 0        | 0                |
| 312104 Other Structures                             | 0                                 | 0              | 2,000  | 0        | 2,000                                   | 0                | 0              | 0              | 0        | 0                |
| 312201 Transport Equipment                          | 0                                 | 0              | 44,000   | 0        | 44,000                                  | 0                | 0              | 0              | 0        | 0                |
| 312202 Machinery and Equipment                      | 0                                 | 0              | 25,000   | 0        | 25,000                                  | 0                | 0              | 0              | 0        | 0                |
| 312214 Laboratory and Research Equipment            | 0                                 | 0              | 33,049   | 0        | 33,049                                  | 0                | 0              | 0              | 0        | 0                |
| 312301 Cultivated Assets                            | 0                                 | 0              | 15,000   | 0        | 15,000                                  | 0                | 0              | 0              | 0        | 0                |
| <b>Total Cost of output018275</b>                   | <b>0</b>                          | <b>0</b>       | <b>139,549</b>   | <b>0</b> | <b>139,549</b>                          | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>              | <b>0</b>                          | <b>0</b>       | <b>153,049</b>   | <b>0</b> | <b>153,049</b>                          | <b>0</b>         | <b>0</b>       | <b>43,301</b>  | <b>0</b> | <b>43,301</b>    |
| <b>Total cost of District Production Services</b>   | <b>0</b>                          | <b>23,180</b>  | <b>153,049</b>   | <b>0</b> | <b>176,229</b>                          | <b>0</b>         | <b>23,270</b>  | <b>43,301</b>  | <b>0</b> | <b>66,571</b>    |
| <b>Total cost of Production and Marketing</b>       | <b>995,940</b>                    | <b>368,183</b> | <b>153,049</b>   | <b>0</b> | <b>1,517,172</b>                        | <b>1,009,395</b> | <b>346,144</b> | <b>152,406</b> | <b>0</b> | <b>1,507,945</b> |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                                |
| <b>Recurrent Revenues</b>                             | <b>7,676,595</b>               | <b>5,562,953</b>                               | <b>8,340,940</b>               |
| Locally Raised Revenues                               | 10,000                         | 8,525  | 10,000                         |
| Other Transfers from Central Government               | 782,000                        | 391,000  | 1,139,000                      |
| Sector Conditional Grant (Non-Wage)                   | 790,994                        | 593,227  | 992,278                        |
| Sector Conditional Grant (Wage)                       | 6,093,601                      | 4,570,201                                      | 6,199,662                      |
| <b>Development Revenues</b>                           | <b>1,446,998</b>               | <b>1,326,943</b>                               | <b>1,978,186</b>               |
| District Discretionary Development Equalization Grant | 0                              | 0  | 59,171                         |
| External Financing                                    | 767,539                        | 647,483  | 937,539                        |
| Sector Development Grant                              | 679,459                        | 679,459  | 981,476                        |
| <b>Total Revenues shares</b>                          | <b>9,123,593</b>               | <b>6,889,896</b>                               | <b>10,319,126</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                                |
| <b>Recurrent Expenditure</b>                          |                                |  |                                |
| Wage  | 6,093,601                      | 4,227,626                                      | 6,199,662                      |
| Non Wage  | 1,582,994                      | 991,675  | 2,141,278                      |
| <b>Development Expenditure</b>                        |                                |  |                                |
| Domestic Development                                  | 679,459                        | 29,259   | 1,040,647                      |
| External Financing                                    | 767,539                        | 0  | 937,539                        |
| <b>Total Expenditure</b>                              | <b>9,123,593</b>               | <b>5,248,560</b>                               | <b>10,319,126</b>              |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |       | Approved Budget Estimates for FY 2020/21 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services                                 |                                |          |         |         |       |  |          |         |         |       |
| <b>088101 Public Health Promotion</b>                 |                                |          |         |         |       |  |          |         |         |       |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                              | 960      | 0       | 0       | 960   | 0  | 1,400    | 0       | 0       | 1,400 |
| 221002 Workshops and Seminars                         | 0                              | 239      | 0       | 0       | 239   | 0  | 1,600    | 0       | 0       | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0                              | 0        | 0       | 0       | 0     | 0  | 800      | 0       | 0       | 800   |
| 227001 Travel inland                                  | 0                              | 2,400    | 0       | 0       | 2,400 | 0  | 1,600    | 0       | 0       | 1,600 |

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|   |                  |                |          |          |                  |                  |                |          |          |                  |
|---|------------------|----------------|----------|----------|------------------|------------------|----------------|----------|----------|------------------|
| 227004 Fuel, Lubricants and Oils                      | 0                | 0              | 0        | 0        | 0                | 0                | 1,600          | 0        | 0        | 1,600            |
| <b>Total Cost of output088101</b>                     | <b>0</b>         | <b>3,599</b>   | <b>0</b> | <b>0</b> | <b>3,599</b>     | <b>0</b>         | <b>7,000</b>   | <b>0</b> | <b>0</b> | <b>7,000</b>     |
| <b>088104 District Hospital Services</b>              |                  |                |          |          |                  |                  |                |          |          |                  |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                | 80,000         | 0        | 0        | 80,000           | 0                | 0              | 0        | 0        | 0                |
| 221002 Workshops and Seminars                         | 0                | 8,400          | 0        | 0        | 8,400            | 0                | 533,979        | 0        | 0        | 533,979          |
| 221009 Welfare and Entertainment                      | 0                | 4,000          | 0        | 0        | 4,000            | 0                | 0              | 0        | 0        | 0                |
| 221011 Printing, Stationery, Photocopying and Binding | 0                | 800            | 0        | 0        | 800              | 0                | 0              | 0        | 0        | 0                |
| 223005 Electricity                                    | 0                | 4,000          | 0        | 0        | 4,000            | 0                | 0              | 0        | 0        | 0                |
| 223006 Water  | 0                | 1,200          | 0        | 0        | 1,200            | 0                | 0              | 0        | 0        | 0                |
| 224001 Medical and Agricultural supplies              | 0                | 245,599        | 0        | 0        | 245,599          | 0                | 0              | 0        | 0        | 0                |
| 224004 Cleaning and Sanitation                        | 0                | 0              | 0        | 0        | 0                | 0                | 1,000          | 0        | 0        | 1,000            |
| 227001 Travel inland                                  | 0                | 10,840         | 0        | 0        | 10,840           | 0                | 0              | 0        | 0        | 0                |
| 228002 Maintenance - Vehicles                         | 0                | 5,160          | 0        | 0        | 5,160            | 0                | 0              | 0        | 0        | 0                |
| <b>Total Cost of output088104</b>                     | <b>0</b>         | <b>359,999</b> | <b>0</b> | <b>0</b> | <b>359,999</b>   | <b>0</b>         | <b>534,979</b> | <b>0</b> | <b>0</b> | <b>534,979</b>   |
| <b>088105 Health and Hygiene Promotion</b>            |                  |                |          |          |                  |                  |                |          |          |                  |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                | 1,200          | 0        | 0        | 1,200            | 0                | 2,400          | 0        | 0        | 2,400            |
| 221002 Workshops and Seminars                         | 0                | 560            | 0        | 0        | 560              | 0                | 1,600          | 0        | 0        | 1,600            |
| 221011 Printing, Stationery, Photocopying and Binding | 0                | 240            | 0        | 0        | 240              | 0                | 1,000          | 0        | 0        | 1,000            |
| 227001 Travel inland                                  | 0                | 0              | 0        | 0        | 0                | 0                | 1,600          | 0        | 0        | 1,600            |
| 227004 Fuel, Lubricants and Oils                      | 0                | 1,600          | 0        | 0        | 1,600            | 0                | 1,400          | 0        | 0        | 1,400            |
| <b>Total Cost of output088105</b>                     | <b>0</b>         | <b>3,600</b>   | <b>0</b> | <b>0</b> | <b>3,600</b>     | <b>0</b>         | <b>8,000</b>   | <b>0</b> | <b>0</b> | <b>8,000</b>     |
| <b>088106 District healthcare management services</b> |                  |                |          |          |                  |                  |                |          |          |                  |
| 211101 General Staff Salaries                         | 3,806,380        | 0              | 0        | 0        | 3,806,380        | 3,185,259        | 0              | 0        | 0        | 3,185,259        |
| 221002 Workshops and Seminars                         | 0                | 441,561        | 0        | 0        | 441,561          | 0                | 165,484        | 0        | 0        | 165,484          |
| <b>Total Cost of output088106</b>                     | <b>3,806,380</b> | <b>441,561</b> | <b>0</b> | <b>0</b> | <b>4,247,941</b> | <b>3,185,259</b> | <b>165,484</b> | <b>0</b> | <b>0</b> | <b>3,350,743</b> |
| <b>088107 Immunisation Services</b>                   |                  |                |          |          |                  |                  |                |          |          |                  |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                | 0              | 0        | 0        | 0                | 0                | 3,200          | 0        | 0        | 3,200            |
| 221002 Workshops and Seminars                         | 0                | 4,800          | 0        | 0        | 4,800            | 0                | 2,400          | 0        | 0        | 2,400            |
| 221011 Printing, Stationery, Photocopying and Binding | 0                | 0              | 0        | 0        | 0                | 0                | 1,000          | 0        | 0        | 1,000            |
| 224004 Cleaning and Sanitation                        | 0                | 0              | 0        | 0        | 0                | 0                | 414            | 0        | 0        | 414              |
| 227001 Travel inland                                  | 0                | 0              | 0        | 0        | 0                | 0                | 2,000          | 0        | 0        | 2,000            |
| 227004 Fuel, Lubricants and Oils                      | 0                | 0              | 0        | 0        | 0                | 0                | 1,800          | 0        | 0        | 1,800            |
| <b>Total Cost of output088107</b>                     | <b>0</b>         | <b>4,800</b>   | <b>0</b> | <b>0</b> | <b>4,800</b>     | <b>0</b>         | <b>10,814</b>  | <b>0</b> | <b>0</b> | <b>10,814</b>    |
| <b>Total Cost of Higher LG Services</b>               | <b>3,806,380</b> | <b>813,559</b> | <b>0</b> | <b>0</b> | <b>4,619,939</b> | <b>3,185,259</b> | <b>726,278</b> | <b>0</b> | <b>0</b> | <b>3,911,537</b> |

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| 02 Lower Local Services                           | Wage | Non Wage | GoU Dev | Ext.Fin | Total  | Wage | Non Wage | GoU Dev | Ext.Fin | Total         |
|---|------|----------|---------|---------|--------|------|----------|---------|---------|---------------|
| <b>088153 NGO Basic Healthcare Services (LLS)</b> |      |          |         |         |        |      |          |         |         |               |
| 263367 Sector Conditional Grant (Non-Wage)        | 0    | 56,351   | 0       | 0       | 56,351 | 0    | 90,029   | 0       | 0       | 90,029        |
| <b>Total for LCIII: Kihhi town council</b>        |      |          |         |         |        |      |          |         |         | <b>12,277</b> |
| LCII: Bihomborwa ward                             |      |          |         |         |        |      |          |         |         | 4,092         |
| LCII: Bihomborwa ward                             |      |          |         |         |        |      |          |         |         | 8,184         |
|   |      |          |         |         |        |      |          |         |         |               |
| <b>Total for LCIII: Kirima Sub county</b>         |      |          |         |         |        |      |          |         |         | <b>8,184</b>  |
| LCII: Bushura                                     |      |          |         |         |        |      |          |         |         | 4,092         |
| LCII: Bushura                                     |      |          |         |         |        |      |          |         |         | 4,092         |
| <b>Total for LCIII: Kanyantorogo Sub county</b>   |      |          |         |         |        |      |          |         |         | <b>8,184</b>  |
| LCII: Burema                                      |      |          |         |         |        |      |          |         |         | 4,092         |
| LCII: Burema                                      |      |          |         |         |        |      |          |         |         | 4,092         |
| <b>Total for LCIII: Kihhi</b>                     |      |          |         |         |        |      |          |         |         | <b>4,092</b>  |
| LCII: Kabuga                                      |      |          |         |         |        |      |          |         |         | 4,092         |
|   |      |          |         |         |        |      |          |         |         |               |
| <b>Total for LCIII: Kanungu Town council</b>      |      |          |         |         |        |      |          |         |         | <b>16,369</b> |
| LCII: Eastern Ward                                |      |          |         |         |        |      |          |         |         | 8,184         |
| LCII: Eastern Ward                                |      |          |         |         |        |      |          |         |         | 8,184         |
|   |      |          |         |         |        |      |          |         |         |               |
| <b>Total for LCIII: Nyamirama Sub county</b>      |      |          |         |         |        |      |          |         |         | <b>8,184</b>  |
| LCII: Kigarama                                    |      |          |         |         |        |      |          |         |         | 4,092         |
|   |      |          |         |         |        |      |          |         |         |               |
| LCII: Kigarama                                    |      |          |         |         |        |      |          |         |         | 4,092         |
| <b>Total for LCIII: Mpungu Sub county</b>         |      |          |         |         |        |      |          |         |         | <b>4,092</b>  |
| LCII: Buremba                                     |      |          |         |         |        |      |          |         |         | 4,092         |
|   |      |          |         |         |        |      |          |         |         |               |
| <b>Total for LCIII: Butogota Town Council</b>     |      |          |         |         |        |      |          |         |         | <b>4,092</b>  |
| LCII: Eastern Ward                                |      |          |         |         |        |      |          |         |         | 4,092         |
|   |      |          |         |         |        |      |          |         |         |               |
| <b>Total for LCIII: Nyakinoni Sub county</b>      |      |          |         |         |        |      |          |         |         | <b>4,092</b>  |
| LCII: Kanyambeho                                  |      |          |         |         |        |      |          |         |         | 4,092         |
|   |      |          |         |         |        |      |          |         |         |               |
| <b>Total for LCIII: Nyanga sub county</b>         |      |          |         |         |        |      |          |         |         | <b>4,092</b>  |
| LCII: Bukorwe                                     |      |          |         |         |        |      |          |         |         | 4,092         |
| <b>Total for LCIII: Rugyeyo Sub county</b>        |      |          |         |         |        |      |          |         |         | <b>4,092</b>  |
| LCII: Kashojwa                                    |      |          |         |         |        |      |          |         |         | 4,092         |
|   |      |          |         |         |        |      |          |         |         |               |

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|   |  |               |
|---|--|---------------|
| <b>Total for LCIII: Kinaaba Sub county</b>              | <b>County: KIKINZI</b>   | <b>4,092</b>  |
| LCII: Kamakona  | KINAABA COU HC II Source: Sector Conditional Grant (Non-Wage)    | 4,092         |
| <b>Total for LCIII: Kayonza Sub county</b>              | <b>County: KIKINZI</b>   | <b>8,184</b>  |
| LCII: Bujengwe  | KARANGARA HC II Source: Sector Conditional Grant (Non-Wage)      | 4,092         |
| LCII: Bujengwe  | KYESHERO HC II Source: Sector Conditional Grant (Non-Wage)       | 4,092         |
| <b>Total Cost of output088153</b>                       | <b>0 56,351 0 0 56,351 0 90,029 0 0 90,029</b>                   |               |
| <b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b> |  |               |
| 263367 Sector Conditional Grant (Non-Wage)              | 0 176,317 0 0 176,317 0 335,563 0 0 335,563                      |               |
| <b>Total for LCIII: Kihhi town council</b>              | <b>County: KIKINZI</b>   | <b>40,922</b> |
| LCII: Bihomborwa ward                                   | BIHOMBORWA HC II Source: Sector Conditional Grant (Non-Wage)     | 8,184         |
| LCII: Bihomborwa ward                                   | KIHIHI H/C IV Source: Sector Conditional Grant (Non-Wage)        | 32,738        |
| <b>Total for LCIII: Katete Sub county</b>               | <b>County: KIKINZI</b>   | <b>16,369</b> |
| LCII: Kayanja   | KATETE HC III Source: Sector Conditional Grant (Non-Wage)        | 16,369        |
| <b>Total for LCIII: Kirima Sub county</b>               | <b>County: KIKINZI</b>   | <b>32,738</b> |
| LCII: Bushura   | KAZURU HC II Source: Sector Conditional Grant (Non-Wage)         | 8,184         |
| LCII: Bushura   | KIRIMA HC III Source: Sector Conditional Grant (Non-Wage)        | 16,369        |
| LCII: Bushura   | RUBIMBWAHC II Source: Sector Conditional Grant (Non-Wage)        | 8,184         |
| <b>Total for LCIII: Kanyantorogo Sub county</b>         | <b>County: KIKINZI</b>   | <b>16,369</b> |
| LCII: Burema  | KANYANTORO GO HC III Source: Sector Conditional Grant (Non-Wage) | 16,369        |
| <b>Total for LCIII: Kihhi</b>                           | <b>County: KIKINZI</b>   | <b>16,369</b> |
| LCII: Kabuga  | MATANDA HC III Source: Sector Conditional Grant (Non-Wage)       | 16,369        |
| <b>Total for LCIII: Kanungu Town council</b>            | <b>County: KIKINZI</b>   | <b>40,922</b> |
| LCII: Eastern Ward                                      | KANUNGU HC IV Source: Sector Conditional Grant (Non-Wage)        | 32,738        |
| LCII: Eastern Ward                                      | MAZZOLDIHC II Source: Sector Conditional Grant (Non-Wage)        | 8,184         |
| <b>Total for LCIII: Nyamirama Sub county</b>            | <b>County: KIKINZI</b>   | <b>32,738</b> |
| LCII: Kigarama  | KAYONZA HC III Source: Sector Conditional Grant (Non-Wage)       | 16,369        |
| LCII: Kigarama  | NYAMIRAMA HC III Source: Sector Conditional Grant (Non-Wage)     | 16,369        |
| <b>Total for LCIII: Mpungu Sub county</b>               | <b>County: KIKINZI</b>   | <b>16,369</b> |
| LCII: Buremba   | MPUNGU HC III Source: Sector Conditional Grant (Non-Wage)        | 16,369        |

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|   |                   |                    |          |                          |         |                                  |      |  |         |         |         |
|---|-------------------|--------------------|----------|--------------------------|---------|----------------------------------|------|--|---------|---------|---------|
| Total for LCIII: Butogota Town Council          |                   |                    |          | County: KIKINZI          |         |                                  |      | 8,184  |         |         |         |
| LCII: Eastern Ward                              |                   |                    |          | NTUNGAMOHC II            |         |                                  |      | Source: Sector Conditional Grant (Non-Wage) 8,184  |         |         |         |
| Total for LCIII: Nyakinoni Sub county           |                   |                    |          | County: KIKINZI          |         |                                  |      | 8,184  |         |         |         |
| LCII: Kanyambeho                                |                   |                    |          | SAMARIAHC II             |         |                                  |      | Source: Sector Conditional Grant (Non-Wage) 8,184  |         |         |         |
| Total for LCIII: Rugyeyo Sub county             |                   |                    |          | County: KIKINZI          |         |                                  |      | 40,922   |         |         |         |
| LCII: Kashojwa                                  |                   |                    |          | BURORA HCII              |         |                                  |      | Source: Sector Conditional Grant (Non-Wage) 8,184  |         |         |         |
| LCII: Kashojwa                                  |                   |                    |          | KIFUNJOHC II             |         |                                  |      | Source: Sector Conditional Grant (Non-Wage) 8,184  |         |         |         |
| LCII: Kashojwa                                  |                   |                    |          | MISHENYIHC II            |         |                                  |      | Source: Sector Conditional Grant (Non-Wage) 8,184  |         |         |         |
| LCII: Kashojwa                                  |                   |                    |          | RUGYEYO HC III           |         |                                  |      | Source: Sector Conditional Grant (Non-Wage) 16,369 |         |         |         |
| Total for LCIII: Kinaaba Sub county             |                   |                    |          | County: KIKINZI          |         |                                  |      | 16,369   |         |         |         |
| LCII: Kamakona                                  |                   |                    |          | KINAABA HC II            |         |                                  |      | Source: Sector Conditional Grant (Non-Wage) 16,369 |         |         |         |
| Total for LCIII: Kambuga Sub county             |                   |                    |          | County: KIKINZI          |         |                                  |      | 24,553   |         |         |         |
| LCII: Bugongi                                   |                   |                    |          | BUGONGIHC II             |         |                                  |      | Source: Sector Conditional Grant (Non-Wage) 8,184  |         |         |         |
| LCII: Bugongi                                   |                   |                    |          | KIRINGAHC II             |         |                                  |      | Source: Sector Conditional Grant (Non-Wage) 8,184  |         |         |         |
| LCII: Bugongi                                   |                   |                    |          | NYARUTOJOHC II           |         |                                  |      | Source: Sector Conditional Grant (Non-Wage) 8,184  |         |         |         |
| Total for LCIII: Rutenga Sub county             |                   |                    |          | County: KIKINZI          |         |                                  |      | 24,553   |         |         |         |
| LCII: Katojo                                    |                   |                    |          | MAFUGAHC II              |         |                                  |      | Source: Sector Conditional Grant (Non-Wage) 8,184  |         |         |         |
| LCII: Katojo                                    |                   |                    |          | RUTENGA HC III           |         |                                  |      | Source: Sector Conditional Grant (Non-Wage) 16,369 |         |         |         |
| Total Cost of output088154                      |                   | 0                  | 176,317  | 0                        | 0       | 176,317                          | 0    | 335,563  | 0       | 0       | 335,563 |
| 088155 Standard Pit Latrine Construction (LLS.) |                   |                    |          |                          |         |                                  |      |  |         |         |         |
| 263370 Sector Development Grant                 |                   | 0                  | 0        | 20,000                   | 0       | 20,000                           | 0    | 0  | 63,000  | 0       | 63,000  |
| Total for LCIII: Katete Sub county              |                   |                    |          | County: KIKINZI          |         |                                  |      | 18,000   |         |         |         |
| LCII: Kayanja                                   |                   | katete health unit |          | katete health centre 111 |         | Source: Sector Development Grant |      |  | 18,000  |         |         |
| Total for LCIII: Kirima Sub county              |                   |                    |          | County: KIKINZI          |         |                                  |      | 45,000   |         |         |         |
| LCII: Kihanda                                   |                   | kihanda parish     |          | kihanda HC11             |         | Source: Sector Development Grant |      |  | 20,000  |         |         |
| LCII: Rubimbwa                                  |                   | Rubimbwa HCII      |          | Rubimbwa HCII            |         | Source: Sector Development Grant |      |  | 25,000  |         |         |
| Total Cost of output088155                      |                   | 0                  | 0        | 20,000                   | 0       | 20,000                           | 0    | 0  | 63,000  | 0       | 63,000  |
| Total Cost of Lower Local Services              |                   | 0                  | 232,668  | 20,000                   | 0       | 252,668                          | 0    | 425,592  | 63,000  | 0       | 488,592 |
| 03  | Capital Purchases | Wage               | Non Wage | GoU Dev                  | Ext.Fin | Total                            | Wage | Non Wage   | GoU Dev | Ext.Fin | Total   |
| 088172 Administrative Capital                   |                   |                    |          |                          |         |                                  |      |  |         |         |         |
| 312212 Medical Equipment                        |                   | 0                  | 0        | 0                        | 0       | 0                                | 0    | 0  | 4,459   | 0       | 4,459   |



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|   |                        |   |   |                 |           |           |           |           |       |           |
|---|------------------------|---|---|-----------------|-----------|-----------|-----------|-----------|-------|-----------|
| Total for LCIII: Kanungu Town council                       |                        |   |   | County: KIKINZI |           |           |           |           |       | 4,459     |
| LCII: Western Ward  | District Health Office | Machinery and Equipment - Assorted Equipment-1004 | Source: Sector Development Grant                              |                 |           |           |           |           | 4,459 |           |
| Total Cost of output088172                                  | 0                      | 0   | 0   | 0               | 0         | 0         | 0         | 4,459     | 0     | 4,459     |
| 088180 Health Centre Construction and Rehabilitation        |                        |   |   |                 |           |           |           |           |       |           |
| 312104 Other Structures                                     | 0                      | 0   | 0   | 0               | 0         | 0         | 0         | 88,861    | 0     | 88,861    |
| Total for LCIII: Rutenga Sub county                         |                        |   |   | County: KIKINZI |           |           |           |           |       | 88,861    |
| LCII: Katojo  | RUTENGA HEALTH 111     | Construction Services - Civil Works-392           | Source: District Discretionary Development Equalization Grant |                 |           |           |           |           |       | 59,171    |
| LCII: Muramba   | RUTENGA hC111          | Construction Services - Civil Works-392           | Source: Sector Development Grant                              |                 |           |           |           |           |       | 29,689    |
| Total Cost of output088180                                  | 0                      | 0   | 0   | 0               | 0         | 0         | 0         | 88,861    | 0     | 88,861    |
| 088182 Maternity Ward Construction and Rehabilitation       |                        |   |   |                 |           |           |           |           |       |           |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                      | 0   | 16,250  | 0               | 16,250    | 0         | 0         | 0         | 0     | 0         |
| 312101 Non-Residential Buildings                            | 0                      | 0   | 633,750   | 0               | 633,750   | 0         | 0         | 860,938   | 0     | 860,938   |
| Total for LCIII: Butogota Town Council                      |                        |   |   | County: KIKINZI |           |           |           |           |       | 860,938   |
| LCII: Southern Ward   | NTUNGAMO HCII          | Building Construction - Construction Expenses-213 | Source: Sector Development Grant                              |                 |           |           |           |           |       | 860,938   |
| Total Cost of output088182                                  | 0                      | 0   | 650,000   | 0               | 650,000   | 0         | 0         | 860,938   | 0     | 860,938   |
| 088183 OPD and other ward Construction and Rehabilitation   |                        |   |   |                 |           |           |           |           |       |           |
| 312101 Non-Residential Buildings                            | 0                      | 0   | 0   | 0               | 0         | 0         | 0         | 23,390    | 0     | 23,390    |
| Total for LCIII: Kihihi town council                        |                        |   |   | County: KIKINZI |           |           |           |           |       | 23,390    |
| LCII: Kihihi Town ward                                      | KIHIHI                 | Building Construction - Construction Expenses-213 | Source: Sector Development Grant                              |                 |           |           |           |           |       | 23,390    |
| Total Cost of output088183                                  | 0                      | 0   | 0   | 0               | 0         | 0         | 0         | 23,390    | 0     | 23,390    |
| 088185 Specialist Health Equipment and Machinery            |                        |   |   |                 |           |           |           |           |       |           |
| 312202 Machinery and Equipment                              | 0                      | 0   | 9,459   | 0               | 9,459     | 0         | 0         | 0         | 0     | 0         |
| Total Cost of output088185                                  | 0                      | 0   | 9,459   | 0               | 9,459     | 0         | 0         | 0         | 0     | 0         |
| Total Cost of Capital Purchases                             | 0                      | 0   | 659,459   | 0               | 659,459   | 0         | 0         | 977,647   | 0     | 977,647   |
| Total cost of Primary Healthcare                            | 3,806,380              | 1,046,227   | 679,459   | 0               | 5,532,067 | 3,185,259 | 1,151,870 | 1,040,647 | 0     | 5,377,776 |

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## 0882 District Hospital Services

| Ushs Thousands        | Approved Budget for FY 2019/20 |          |         |         |       | Approved Budget Estimates for FY 2020/21 |          |         |         |       |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 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           | 1,721,557        | 0        | 0        | 0        | 1,721,557        | 1,544,070        | 0        | 0        | 0        | 1,544,070        |
| <b>Total Cost of output088201</b>       | <b>1,721,557</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,721,557</b> | <b>1,544,070</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,544,070</b> |
| <b>Total Cost of Higher LG Services</b> | <b>1,721,557</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,721,557</b> | <b>1,544,070</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,544,070</b> |

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

## 088251 District Hospital Services (LLS.)

|  |   |         |   |   |         |   |         |   |   |         |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 185,858 | 0 | 0 | 185,858 | 0 | 191,582 | 0 | 0 | 191,582 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

**Total for LCIII: Kambuga Town Council** **County: KIKINZI** **191,582**

*LCII: Central Ward* *KAMBUGA HOSPITAL AC* *Source: Sector Conditional Grant (Non-Wage)* *191,582*

|                                   |          |                |          |          |                |          |                |          |          |                |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of output088251</b> | <b>0</b> | <b>185,858</b> | <b>0</b> | <b>0</b> | <b>185,858</b> | <b>0</b> | <b>191,582</b> | <b>0</b> | <b>0</b> | <b>191,582</b> |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

## 088252 NGO Hospital Services (LLS.)

|  |   |         |   |   |         |   |         |   |   |         |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 318,396 | 0 | 0 | 318,396 | 0 | 300,000 | 0 | 0 | 300,000 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

**Total for LCIII: Kayonza Sub county** **County: KIKINZI** **300,000**

*LCII: Bujengwe* *BWINDI COMMUNITY HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *300,000*

|                                   |          |                |          |          |                |          |                |          |          |                |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of output088252</b> | <b>0</b> | <b>318,396</b> | <b>0</b> | <b>0</b> | <b>318,396</b> | <b>0</b> | <b>300,000</b> | <b>0</b> | <b>0</b> | <b>300,000</b> |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

|   |          |                |          |          |                |          |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of Lower Local Services</b> | <b>0</b> | <b>504,255</b> | <b>0</b> | <b>0</b> | <b>504,255</b> | <b>0</b> | <b>491,582</b> | <b>0</b> | <b>0</b> | <b>491,582</b> |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

|   |                  |                |          |          |                  |                  |                |          |          |                  |
|---|------------------|----------------|----------|----------|------------------|------------------|----------------|----------|----------|------------------|
| <b>Total cost of District Hospital Services</b> | <b>1,721,557</b> | <b>504,255</b> | <b>0</b> | <b>0</b> | <b>2,225,812</b> | <b>1,544,070</b> | <b>491,582</b> | <b>0</b> | <b>0</b> | <b>2,035,652</b> |
|---|------------------|----------------|----------|----------|------------------|------------------|----------------|----------|----------|------------------|

## 0883 Health Management and Supervision

| Ushs Thousands        | Approved Budget for FY 2019/20 |          |         |         |       | Approved Budget Estimates for FY 2020/21 |          |         |         |       |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 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                         | 565,664 | 0     | 0 | 0 | 565,664 | 1,470,333 | 0      | 0 | 0       | 1,470,333 |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0       | 0     | 0 | 0 | 0       | 0         | 14,000 | 0 | 0       | 14,000    |
| 221002 Workshops and Seminars                         | 0       | 4,480 | 0 | 0 | 4,480   | 0         | 20,000 | 0 | 100,000 | 120,000   |
| 221003 Staff Training                                 | 0       | 0     | 0 | 0 | 0       | 0         | 20,000 | 0 | 20,000  | 40,000    |
| 221009 Welfare and Entertainment                      | 0       | 0     | 0 | 0 | 0       | 0         | 1,300  | 0 | 0       | 1,300     |
| 221011 Printing, Stationery, Photocopying and Binding | 0       | 1,000 | 0 | 0 | 1,000   | 0         | 1,000  | 0 | 3,787   | 4,787     |
| 221012 Small Office Equipment                         | 0       | 1,200 | 0 | 0 | 1,200   | 0         | 2,000  | 0 | 0       | 2,000     |
| 221014 Bank Charges and other Bank related costs      | 0       | 0     | 0 | 0 | 0       | 0         | 100    | 0 | 0       | 100       |

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|   |                  |                  |                |                |                  |                  |                  |                  |                |                   |
|---|------------------|------------------|----------------|----------------|------------------|------------------|------------------|------------------|----------------|-------------------|
| 223005 Electricity  | 0                | 0                | 0              | 0              | 0                | 0                | 1,000            | 0                | 0              | 1,000             |
| 223006 Water  | 0                | 0                | 0              | 0              | 0                | 0                | 11               | 0                | 0              | 11                |
| 224004 Cleaning and Sanitation                              | 0                | 800              | 0              | 0              | 800              | 0                | 0                | 0                | 0              | 0                 |
| 227001 Travel inland  | 0                | 1,520            | 0              | 100,000        | 101,520          | 0                | 18,618           | 0                | 50,000         | 68,618            |
| 227002 Travel abroad  | 0                | 0                | 0              | 0              | 0                | 0                | 8,000            | 0                | 0              | 8,000             |
| 227004 Fuel, Lubricants and Oils                            | 0                | 8,000            | 0              | 1,478          | 9,478            | 0                | 8,200            | 0                | 25,000         | 33,200            |
| 228002 Maintenance - Vehicles                               | 0                | 3,000            | 0              | 0              | 3,000            | 0                | 8,500            | 0                | 0              | 8,500             |
| 228004 Maintenance – Other                                  | 0                | 0                | 0              | 0              | 0                | 0                | 4,000            | 0                | 0              | 4,000             |
| <b>Total Cost of output088301</b>                           | <b>565,664</b>   | <b>20,000</b>    | <b>0</b>       | <b>101,478</b> | <b>687,142</b>   | <b>1,470,333</b> | <b>106,729</b>   | <b>0</b>         | <b>198,787</b> | <b>1,775,848</b>  |
| <b>088302 Healthcare Services Monitoring and Inspection</b> |                  |                  |                |                |                  |                  |                  |                  |                |                   |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0                | 0                | 0              | 39,213         | 39,213           | 0                | 8,000            | 0                | 0              | 8,000             |
| 221002 Workshops and Seminars                               | 0                | 0                | 0              | 239,061        | 239,061          | 0                | 221,098          | 0                | 90,000         | 311,098           |
| 221003 Staff Training                                       | 0                | 0                | 0              | 10,939         | 10,939           | 0                | 150,000          | 0                | 24,000         | 174,000           |
| 221008 Computer supplies and Information Technology (IT)    | 0                | 112              | 0              | 0              | 112              | 0                | 0                | 0                | 0              | 0                 |
| 221011 Printing, Stationery, Photocopying and Binding       | 0                | 0                | 0              | 0              | 0                | 0                | 0                | 0                | 4,752          | 4,752             |
| 221014 Bank Charges and other Bank related costs            | 0                | 0                | 0              | 0              | 0                | 0                | 1,600            | 0                | 0              | 1,600             |
| 224004 Cleaning and Sanitation                              | 0                | 400              | 0              | 0              | 400              | 0                | 0                | 0                | 0              | 0                 |
| 227001 Travel inland  | 0                | 4,000            | 0              | 47,000         | 51,000           | 0                | 0                | 0                | 150,000        | 150,000           |
| 227004 Fuel, Lubricants and Oils                            | 0                | 0                | 0              | 3,787          | 3,787            | 0                | 6,000            | 0                | 20,000         | 26,000            |
| 228002 Maintenance - Vehicles                               | 0                | 8,000            | 0              | 0              | 8,000            | 0                | 2,400            | 0                | 0              | 2,400             |
| 228003 Maintenance – Machinery, Equipment & Furniture       | 0                | 0                | 0              | 0              | 0                | 0                | 2,000            | 0                | 0              | 2,000             |
| <b>Total Cost of output088302</b>                           | <b>0</b>         | <b>12,512</b>    | <b>0</b>       | <b>340,000</b> | <b>352,512</b>   | <b>0</b>         | <b>391,098</b>   | <b>0</b>         | <b>288,752</b> | <b>679,850</b>    |
| <b>088303 Sector Capacity Development</b>                   |                  |                  |                |                |                  |                  |                  |                  |                |                   |
| 221002 Workshops and Seminars                               | 0                | 0                | 0              | 105,539        | 105,539          | 0                | 0                | 0                | 100,000        | 100,000           |
| 221003 Staff Training                                       | 0                | 0                | 0              | 0              | 0                | 0                | 0                | 0                | 10,000         | 10,000            |
| 227001 Travel inland  | 0                | 0                | 0              | 81,735         | 81,735           | 0                | 0                | 0                | 240,000        | 240,000           |
| 227004 Fuel, Lubricants and Oils                            | 0                | 0                | 0              | 138,787        | 138,787          | 0                | 0                | 0                | 100,000        | 100,000           |
| <b>Total Cost of output088303</b>                           | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>326,061</b> | <b>326,061</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>450,000</b> | <b>450,000</b>    |
| <b>Total Cost of Higher LG Services</b>                     | <b>565,664</b>   | <b>32,512</b>    | <b>0</b>       | <b>767,539</b> | <b>1,365,715</b> | <b>1,470,333</b> | <b>497,827</b>   | <b>0</b>         | <b>937,539</b> | <b>2,905,698</b>  |
| <b>Total cost of Health Management and Supervision</b>      | <b>565,664</b>   | <b>32,512</b>    | <b>0</b>       | <b>767,539</b> | <b>1,365,715</b> | <b>1,470,333</b> | <b>497,827</b>   | <b>0</b>         | <b>937,539</b> | <b>2,905,698</b>  |
| <b>Total cost of Health</b>                                 | <b>6,093,601</b> | <b>1,582,994</b> | <b>679,459</b> | <b>767,539</b> | <b>9,123,593</b> | <b>6,199,662</b> | <b>2,141,278</b> | <b>1,040,647</b> | <b>937,539</b> | <b>10,319,126</b> |

## Vote:519 Kanungu District

FY 2020/21

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                                |
| <b>Recurrent Revenues</b>                    | <b>17,706,700</b>              | <b>13,167,738</b>                              | <b>18,903,181</b>              |
| District Unconditional Grant (Non-Wage)      | 7,000                          | 5,250  | 4,000                          |
| District Unconditional Grant (Wage)          | 60,157                         | 45,118   | 79,497                         |
| Locally Raised Revenues                      | 10,557                         | 9,073  | 10,500                         |
| Other Transfers from Central Government      | 20,000                         | 17,342   | 20,000                         |
| Sector Conditional Grant (Non-Wage)          | 2,981,611                      | 1,987,741                                      | 3,410,549                      |
| Sector Conditional Grant (Wage)              | 14,627,376                     | 11,103,215                                     | 15,378,634                     |
| <b>Development Revenues</b>                  | <b>1,458,586</b>               | <b>1,458,586</b>                               | <b>1,161,687</b>               |
| Sector Development Grant                     | 1,234,934                      | 1,234,934                                      | 1,161,687                      |
| Transitional Development Grant               | 223,652                        | 223,652  | 0                              |
| <b>Total Revenues shares</b>                 | <b>19,165,286</b>              | <b>14,626,324</b>                              | <b>20,064,867</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                 |                                |  |                                |
| Wage   | 14,687,533                     | 11,141,918                                     | 15,458,132                     |
| Non Wage                                     | 3,019,167                      | 1,973,818                                      | 3,445,049                      |
| <b>Development Expenditure</b>               |                                |  |                                |
| Domestic Development                         | 1,458,586                      | 604,691  | 1,161,687                      |
| External Financing                           | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                     | <b>19,165,286</b>              | <b>13,720,427</b>                              | <b>20,064,867</b>              |

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

| Ushs Thousands                          | Approved Budget for FY 2019/20 |          |         |         |           | Approved Budget Estimates for FY 2020/21 |          |         |         |           |
|---|--------------------------------|----------|---------|---------|-----------|--|----------|---------|---------|-----------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total     | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total     |
| 01 Higher LG Services                   |                                |          |         |         |           |  |          |         |         |           |
| <b>078102 Primary Teaching Services</b> |                                |          |         |         |           |  |          |         |         |           |
| 211101 General Staff Salaries           | 9,131,570                      | 0        | 0       | 0       | 9,131,570 | 9,882,829                                | 0        | 0       | 0       | 9,882,829 |
| 228001 Maintenance - Civil              | 0                              | 0        | 0       | 0       | 0         | 0  | 90,361   | 0       | 0       | 90,361    |

# Vote:519 Kanungu District

FY 2020/21

|  |      |           |         |         |         |           |           |         |         |           |           |
|--|------|-----------|---------|---------|---------|-----------|-----------|---------|---------|-----------|-----------|
| Total Cost of output078102                       |      | 9,131,570 | 0       | 0       | 0       | 9,131,570 | 9,882,829 | 90,361  | 0       | 0         | 9,973,190 |
| Total Cost of Higher LG Services                 |      | 9,131,570 | 0       | 0       | 0       | 9,131,570 | 9,882,829 | 90,361  | 0       | 0         | 9,973,190 |
| 02 Lower Local Services                          | Wage | Non Wage  | GoU Dev | Ext.Fin | Total   | Wage      | Non Wage  | GoU Dev | Ext.Fin | Total     |           |
| <b>078151 Primary Schools Services UPE (LLS)</b> |      |           |         |         |         |           |           |         |         |           |           |
| 263367 Sector Conditional Grant (Non-Wage)       | 0    | 823,050   | 0       | 0       | 823,050 | 0         | 1,102,065 | 0       | 0       | 1,102,065 |           |

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|   |  |                |
|---|--|----------------|
| <b>Total for LCIII: Katete Sub county</b>       | <b>County: KIKINZI</b>   | <b>31,189</b>  |
| LCII: Kayanja                                   | MPANGANGO P.S. Source: Sector Conditional Grant (Non-Wage)           | 5,685          |
| LCII: Kayanja                                   | RWEYEREZO P.S. Source: Sector Conditional Grant (Non-Wage)           | 2,931          |
| LCII: Kishuro                                   | KATETE P.S. Source: Sector Conditional Grant (Non-Wage)              | 10,326         |
| LCII: Kishuro                                   | KISHURO P.S. Source: Sector Conditional Grant (Non-Wage)             | 12,247         |
| <b>Total for LCIII: Kirima Sub county</b>       | <b>County: KIKINZI</b>   | <b>64,774</b>  |
| LCII: Bushura                                   | KAZURU P.S. Source: Sector Conditional Grant (Non-Wage)              | 6,212          |
| LCII: Bushura                                   | KEITA Source: Sector Conditional Grant (Non-Wage)                    | 11,074         |
| LCII: Kihanda                                   | KIHANDA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)   | 11,924         |
| LCII: Rubimbwa                                  | KITUNGA Source: Sector Conditional Grant (Non-Wage)                  | 6,263          |
| LCII: Rubimbwa                                  | RUBIMBWA P.S. Source: Sector Conditional Grant (Non-Wage)            | 5,430          |
| LCII: Rutugunda                                 | KANGARAME P.S. Source: Sector Conditional Grant (Non-Wage)           | 5,889          |
| LCII: Rutugunda                                 | KIRIMA Source: Sector Conditional Grant (Non-Wage)                   | 5,772          |
| LCII: Rutugunda                                 | KITARIRO Source: Sector Conditional Grant (Non-Wage)                 | 6,756          |
| LCII: Rutugunda                                 | RUTUGUNDA Source: Sector Conditional Grant (Non-Wage)                | 5,454          |
| <b>Total for LCIII: Kanyantorogo Sub county</b> | <b>County: KIKINZI</b>   | <b>103,301</b> |
| LCII: Burema                                    | BUREMA P.S. Source: Sector Conditional Grant (Non-Wage)              | 10,751         |
| LCII: Kihembe                                   | KASHESHA P.S. Source: Sector Conditional Grant (Non-Wage)            | 11,438         |
| LCII: Kihembe                                   | KIHEMBE P.S. Source: Sector Conditional Grant (Non-Wage)             | 7,640          |
| LCII: Kihembe                                   | NTABAGWE P.S. Source: Sector Conditional Grant (Non-Wage)            | 8,830          |
| LCII: Kihembe                                   | NYABIREHE P.S. Source: Sector Conditional Grant (Non-Wage)           | 7,657          |
| LCII: Kihembe                                   | RUKARARA P.S. Source: Sector Conditional Grant (Non-Wage)            | 8,337          |
| LCII: Kishenyi                                  | KANYUNGUSI P.S. Source: Sector Conditional Grant (Non-Wage)          | 6,654          |
| LCII: Kishenyi                                  | KISHENYI P.S. Source: Sector Conditional Grant (Non-Wage)            | 10,224         |
| LCII: Kishenyi                                  | RUNYINYA P.S. Source: Sector Conditional Grant (Non-Wage)            | 10,479         |
| LCII: Nyamigoye                                 | BUSHORO P.S. Source: Sector Conditional Grant (Non-Wage)             | 8,371          |
| LCII: Nyamigoye                                 | KYAJURA P.S. Source: Sector Conditional Grant (Non-Wage)             | 4,869          |
| LCII: Nyamigoye                                 | NYAMIGOYE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) | 8,051          |
| <b>Total for LCIII: Kihihi</b>                  | <b>County: KIKINZI</b>   | <b>53,706</b>  |
| LCII: Kabuga                                    | BUSHERE P.S. Source: Sector Conditional Grant (Non-Wage)             | 12,519         |
| LCII: Kibimbiri                                 | MATANDA P.S. Source: Sector Conditional Grant (Non-Wage)             | 9,153          |
| LCII: Kibimbiri                                 | RUSHOROZA P.S. Source: Sector Conditional Grant (Non-Wage)           | 9,680          |

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|--|-------------------------------|---|---------------|
| LCII: Rusoroza                               | KIBIMBIRI P.S.                | Source: Sector Conditional Grant (Non-Wage) | 16,871        |
| LCII: Rusoroza                               | KORORO P.S.                   | Source: Sector Conditional Grant (Non-Wage) | 5,483         |
| <b>Total for LCIII: Kanungu Town council</b> | <b>County: KIKINZI</b>        |   | <b>24,586</b> |
| LCII: Southern Ward                          | OMUMBUGA<br>PRIMARY<br>SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 7,674         |
| LCII: Western Ward                           | BUTOGOTA P.S.                 | Source: Sector Conditional Grant (Non-Wage) | 8,643         |
| LCII: Western Ward                           | NYAKATARE                     | Source: Sector Conditional Grant (Non-Wage) | 8,269         |
| <b>Total for LCIII: Nyamirama Sub county</b> | <b>County: KIKINZI</b>        |   | <b>80,051</b> |
| LCII: Kigarama                               | KIGARAMA P.S.                 | Source: Sector Conditional Grant (Non-Wage) | 10,938        |
| LCII: Kigarama                               | NYAKINONI P.S.                | Source: Sector Conditional Grant (Non-Wage) | 8,867         |
| LCII: Kigarama                               | NYAMIRAMA<br>P.S.             | Source: Sector Conditional Grant (Non-Wage) | 6,263         |
| LCII: Mashaku                                | MASHAKU P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 7,334         |
| LCII: Ntungwa                                | KANIABIZO P.S.                | Source: Sector Conditional Grant (Non-Wage) | 6,654         |
| LCII: Nyakashure                             | KAGUNGA P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 7,810         |
| LCII: Nyakashure                             | NYAKASHURE<br>P.S.            | Source: Sector Conditional Grant (Non-Wage) | 9,391         |
| LCII: Rushaka                                | KYANTUHE P.S.                 | Source: Sector Conditional Grant (Non-Wage) | 12,587        |
| LCII: Rushaka                                | RUSHAKA P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 10,207        |
| <b>Total for LCIII: Mpungu Sub county</b>    | <b>County: KIKINZI</b>        |   | <b>37,292</b> |
| LCII: Buremba                                | BUREMBA C/S<br>P.S.           | Source: Sector Conditional Grant (Non-Wage) | 10,666        |
| LCII: Buremba                                | KATUNDA P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 6,586         |
| LCII: Ngara                                  | KANYASHOGI<br>P.S.            | Source: Sector Conditional Grant (Non-Wage) | 13,182        |
| LCII: Ngara                                  | KASHENYI P.S.                 | Source: Sector Conditional Grant (Non-Wage) | 6,858         |
| <b>Total for LCIII: Nyakinoni Sub county</b> | <b>County: KIKINZI</b>        |   | <b>18,823</b> |
| LCII: Karubeizi                              | NSHAKA P. S                   | Source: Sector Conditional Grant (Non-Wage) | 3,492         |
| LCII: Karubeizi                              | RWANGOBOKA<br>P.S.            | Source: Sector Conditional Grant (Non-Wage) | 7,742         |
| LCII: Samaria                                | BUSHOGYE P.S.                 | Source: Sector Conditional Grant (Non-Wage) | 7,589         |
| <b>Total for LCIII: Nyanga sub county</b>    | <b>County: KIKINZI</b>        |   | <b>48,953</b> |
| LCII: Nkunda                                 | BUKORWE P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 8,881         |
| LCII: Nkunda                                 | ISHASHA P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 9,085         |
| LCII: Nkunda                                 | KAMAHE<br>CHURCH<br>SCHOOL    | Source: Sector Conditional Grant (Non-Wage) | 7,334         |
| LCII: Nkunda                                 | KAZINGA P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 8,201         |
| LCII: Nkunda                                 | NKUNDA P.S.                   | Source: Sector Conditional Grant (Non-Wage) | 7,062         |

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|  |                        |   |                |
|--|------------------------|---|----------------|
| LCII: Nkunda                               | NKUNDA SDA P.S         | Source: Sector Conditional Grant (Non-Wage) | 8,390          |
| <b>Total for LCIII: Rugyeo Sub county</b>  | <b>County: KIKINZI</b> |   | <b>71,337</b>  |
| LCII: Kashojwa                             | RUGYEYO                | Source: Sector Conditional Grant (Non-Wage) | 9,170          |
| LCII: Katungu                              | BIKOMERO               | Source: Sector Conditional Grant (Non-Wage) | 5,328          |
| LCII: Katungu                              | BURORA                 | Source: Sector Conditional Grant (Non-Wage) | 5,498          |
| LCII: Kayungwe                             | BUKUNGA                | Source: Sector Conditional Grant (Non-Wage) | 9,595          |
| LCII: Kayungwe                             | KATEBERE               | Source: Sector Conditional Grant (Non-Wage) | 10,326         |
| LCII: Kitojo                               | BUSHEKWE               | Source: Sector Conditional Grant (Non-Wage) | 6,215          |
| LCII: Kitojo                               | MPAMBIZO               | Source: Sector Conditional Grant (Non-Wage) | 6,892          |
| LCII: Kitojo                               | NYAKABUNGO             | Source: Sector Conditional Grant (Non-Wage) | 6,654          |
| LCII: Mishenyi                             | KAYUNGWE               | Source: Sector Conditional Grant (Non-Wage) | 6,705          |
| LCII: Mishenyi                             | MAKANGA PARENTS SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 4,954          |
| <b>Total for LCIII: Kinaaba Sub county</b> | <b>County: KIKINZI</b> |   | <b>41,304</b>  |
| LCII: Kanyamatembe                         | BUGORO CHURCH SCHOOL   | Source: Sector Conditional Grant (Non-Wage) | 6,280          |
| LCII: Kanyamatembe                         | KINAABA P.S.           | Source: Sector Conditional Grant (Non-Wage) | 13,590         |
| LCII: Kanyamatembe                         | RUNYAMI P.S.           | Source: Sector Conditional Grant (Non-Wage) | 9,102          |
| LCII: Kiziba                               | KIZIIBA PRIMARY SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 12,332         |
| <b>Total for LCIII: Kambuga Sub county</b> | <b>County: KIKINZI</b> |   | <b>88,171</b>  |
| LCII: Bugongi                              | BUGONGI P.S.           | Source: Sector Conditional Grant (Non-Wage) | 9,714          |
| LCII: Bugongi                              | IHEMBE P.S.            | Source: Sector Conditional Grant (Non-Wage) | 8,524          |
| LCII: Kiringa                              | KAGASHE P.S            | Source: Sector Conditional Grant (Non-Wage) | 9,459          |
| LCII: Kiringa                              | KIRINGA P.S            | Source: Sector Conditional Grant (Non-Wage) | 4,903          |
| LCII: Kiringa                              | MUHUMUZA P.S.          | Source: Sector Conditional Grant (Non-Wage) | 12,689         |
| LCII: Nyarugunda                           | NKAMBI P.S.            | Source: Sector Conditional Grant (Non-Wage) | 8,677          |
| LCII: Nyarutojo                            | KIKOMBE P.S.           | Source: Sector Conditional Grant (Non-Wage) | 4,002          |
| LCII: Nyarutojo                            | NYAKAGYEZI P.S.        | Source: Sector Conditional Grant (Non-Wage) | 7,436          |
| LCII: Nyarutojo                            | NYARUTOJO P.S.         | Source: Sector Conditional Grant (Non-Wage) | 5,328          |
| LCII: Nyarutojo                            | Rwere P.S.             | Source: Sector Conditional Grant (Non-Wage) | 6,756          |
| LCII: Nyarutojo                            | ZOROOMA P.S.           | Source: Sector Conditional Grant (Non-Wage) | 10,683         |
| <b>Total for LCIII: Kayonza Sub county</b> | <b>County: KIKINZI</b> |   | <b>119,232</b> |
| LCII: Bujengwe                             | BUJENGWE P.S.          | Source: Sector Conditional Grant (Non-Wage) | 11,280         |
| LCII: Bujengwe                             | KATEMBE P/S            | Source: Sector Conditional Grant (Non-Wage) | 12,094         |



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|--|-------------------------------|---|----------------|
| LCII: Bujengwe                             | NYARURAMBI PARENTS P.S.       | Source: Sector Conditional Grant (Non-Wage) | 5,838          |
| LCII: Karangara                            | KARANGARA P.S.                | Source: Sector Conditional Grant (Non-Wage) | 7,759          |
| LCII: Karangara                            | NYAMIYAGA P.S.                | Source: Sector Conditional Grant (Non-Wage) | 12,774         |
| LCII: Kyeshero                             | KYESHERO P.S.                 | Source: Sector Conditional Grant (Non-Wage) | 9,428          |
| LCII: Kyeshero                             | NYAKISHOJWA P.S.              | Source: Sector Conditional Grant (Non-Wage) | 10,683         |
| LCII: Kyeshero                             | NYAMIRAMA TWIMUKYE P.S.       | Source: Sector Conditional Grant (Non-Wage) | 7,028          |
| LCII: Kyeshero                             | RUGANDO P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 11,125         |
| LCII: Kyeshero                             | RUTENDERE P.S.                | Source: Sector Conditional Grant (Non-Wage) | 6,263          |
| LCII: Mukono                               | KANYASHANDE P.S.              | Source: Sector Conditional Grant (Non-Wage) | 10,496         |
| LCII: Mukono                               | MUKONO P.S.                   | Source: Sector Conditional Grant (Non-Wage) | 9,034          |
| LCII: Mukono                               | RUBONA SCHOOL                 | Source: Sector Conditional Grant (Non-Wage) | 5,430          |
| <b>Total for LCIII: Rutenga Sub county</b> | <b>County: KIKINZI</b>        |   | <b>48,298</b>  |
| LCII: Katojo                               | KATOJO-RUTENGA PRIMARY SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 10,989         |
| LCII: Katojo                               | MASHURI P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 8,466          |
| LCII: Katojo                               | RUGANDU P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 5,260          |
| LCII: Katojo                               | RUTENGA P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 5,957          |
| LCII: Mafuga                               | MAFUGA PRIMARY SCHOOL         | Source: Sector Conditional Grant (Non-Wage) | 11,652         |
| LCII: Mafuga                               | RUKOOKA P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 5,974          |
| <b>Total for LCIII: Missing Subcounty</b>  | <b>County: Missing County</b> |   | <b>271,048</b> |
| LCII: Missing Parish                       | BIHOMBORWA                    | Source: Sector Conditional Grant (Non-Wage) | 9,901          |
| LCII: Missing Parish                       | BITABO P.S.                   | Source: Sector Conditional Grant (Non-Wage) | 6,229          |
| LCII: Missing Parish                       | BWANJA P.S.                   | Source: Sector Conditional Grant (Non-Wage) | 6,299          |
| LCII: Missing Parish                       | KAMBUGA P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 7,300          |
| LCII: Missing Parish                       | KAMEME P.S.                   | Source: Sector Conditional Grant (Non-Wage) | 6,280          |
| LCII: Missing Parish                       | KARAMBI P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 10,326         |
| LCII: Missing Parish                       | KARUHINDA                     | Source: Sector Conditional Grant (Non-Wage) | 7,082          |
| LCII: Missing Parish                       | KASHOJWA                      | Source: Sector Conditional Grant (Non-Wage) | 7,912          |
| LCII: Missing Parish                       | KAYONZA P.S.                  | Source: Sector Conditional Grant (Non-Wage) | 9,935          |
| LCII: Missing Parish                       | KIFUNJO                       | Source: Sector Conditional Grant (Non-Wage) | 6,059          |

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|                                    |                             |   |            |         |         |      |             |            |         |           |
|------------------------------------|-----------------------------|---|------------|---------|---------|------|-------------|------------|---------|-----------|
| LCII: Missing Parish               | KIHIHI<br>PRIMARY<br>SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 11,584     |         |         |      |             |            |         |           |
| LCII: Missing Parish               | KIJUBWE P.S                 | Source: Sector Conditional Grant (Non-Wage) | 4,362      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | KINYASHOHER<br>A P.S.       | Source: Sector Conditional Grant (Non-Wage) | 7,589      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | KIRURUMA P.S.               | Source: Sector Conditional Grant (Non-Wage) | 8,337      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | KISHORORO                   | Source: Sector Conditional Grant (Non-Wage) | 6,673      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | KYANDAGO P.S                | Source: Sector Conditional Grant (Non-Wage) | 11,193     |         |         |      |             |            |         |           |
| LCII: Missing Parish               | MAKIRO                      | Source: Sector Conditional Grant (Non-Wage) | 9,051      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | MURAMBA P.S.                | Source: Sector Conditional Grant (Non-Wage) | 9,663      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | MUSHASHA                    | Source: Sector Conditional Grant (Non-Wage) | 6,382      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | NAMUNYE P.S.                | Source: Sector Conditional Grant (Non-Wage) | 7,861      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | NTUNGAMO<br>P.S.            | Source: Sector Conditional Grant (Non-Wage) | 8,320      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | NYAKASHOZI<br>P.S.          | Source: Sector Conditional Grant (Non-Wage) | 6,569      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | NYAKATUNGUR<br>U P.S.       | Source: Sector Conditional Grant (Non-Wage) | 5,175      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | NYAKIBINGO                  | Source: Sector Conditional Grant (Non-Wage) | 5,175      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | NYAMAKAMBA<br>P.S           | Source: Sector Conditional Grant (Non-Wage) | 4,767      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | NYAMIRAMA II<br>P.S         | Source: Sector Conditional Grant (Non-Wage) | 5,974      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | NYAMIRENGYE<br>RE P.S.      | Source: Sector Conditional Grant (Non-Wage) | 10,122     |         |         |      |             |            |         |           |
| LCII: Missing Parish               | NYAMWEGABIR<br>A P.S.       | Source: Sector Conditional Grant (Non-Wage) | 6,928      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | NYARURAMBI<br>P.S.          | Source: Sector Conditional Grant (Non-Wage) | 6,807      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | NYARUREMBO                  | Source: Sector Conditional Grant (Non-Wage) | 6,450      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | OMUCHOGO<br>P.S             | Source: Sector Conditional Grant (Non-Wage) | 7,337      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | RUBONWA P.S                 | Source: Sector Conditional Grant (Non-Wage) | 10,309     |         |         |      |             |            |         |           |
| LCII: Missing Parish               | RUHIMBI P/S                 | Source: Sector Conditional Grant (Non-Wage) | 5,095      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | RUSHEBEYA<br>P.S            | Source: Sector Conditional Grant (Non-Wage) | 5,974      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | RWANGA P.S.                 | Source: Sector Conditional Grant (Non-Wage) | 8,354      |         |         |      |             |            |         |           |
| LCII: Missing Parish               | RWENYERERE                  | Source: Sector Conditional Grant (Non-Wage) | 7,674      |         |         |      |             |            |         |           |
| Total Cost of output078151         | 0                           | 823,050                                     | 0          | 0       | 823,050 | 0    | 1,102,065   | 0          | 0       | 1,102,065 |
| Total Cost of Lower Local Services | 0                           | 823,050                                     | 0          | 0       | 823,050 | 0    | 1,102,065   | 0          | 0       | 1,102,065 |
| 03 Capital Purchases               | Wage                        | Non<br>Wage                                 | GoU<br>Dev | Ext.Fin | Total   | Wage | Non<br>Wage | GoU<br>Dev | Ext.Fin | Total     |

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## 078175 Non Standard Service Delivery Capital

|                                   |          |          |              |          |              |          |          |          |          |          |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| 312202 Machinery and Equipment    | 0        | 0        | 1,180        | 0        | 1,180        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output078175</b> | <b>0</b> | <b>0</b> | <b>1,180</b> | <b>0</b> | <b>1,180</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 078180 Classroom construction and rehabilitation

|   |   |   |   |   |   |   |   |        |   |        |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
|---|---|---|---|---|---|---|---|--------|---|--------|

**Total for LCIII: Kanungu Town council** **County: KIKINZI** **20,000**

LCII: Western Ward district head quarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 20,000

|                                  |   |   |         |   |         |   |   |         |   |         |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 105,000 | 0 | 105,000 | 0 | 0 | 307,437 | 0 | 307,437 |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

**Total for LCIII: Nyamirama Sub county** **County: KIKINZI** **60,992**

LCII: Nyakashure kaniambizo primary school Building Construction - Construction Expenses-213 Source: Sector Development Grant 60,992

**Total for LCIII: Nyakinoni Sub county** **County: KIKINZI** **10,646**

LCII: Nyakinoni nshaka primary school Building Construction - Schools-256 Source: Sector Development Grant 10,646

**Total for LCIII: Kambuga Town Council** **County: KIKINZI** **55,274**

LCII: Southern Ward muhumuza primary school Building Construction - Construction Expenses-213 Source: Sector Development Grant 55,274

**Total for LCIII: Kinaaba Sub county** **County: KIKINZI** **68,616**

LCII: Kyamukombe bugoro primary school Building Construction - Construction Expenses-213 Source: Sector Development Grant 68,616

**Total for LCIII: Kambuga Sub county** **County: KIKINZI** **5,172**

LCII: Kiringa retention Building Construction - Building Costs-209 Source: Sector Development Grant 5,172

**Total for LCIII: Kayonza Sub county** **County: KIKINZI** **40,026**

LCII: Rutendere rutendere primary school Building Construction - Construction Expenses-213 Source: Sector Development Grant 40,026

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|   |                             |   |                                  |               |   |         |   |   |         |
|---|-----------------------------|---|----------------------------------|---------------|---|---------|---|---|---------|
| <b>Total for LCIII: Rutenga Sub county</b>              |                             | <b>County: KIKINZI</b>                            |                                  | <b>66,710</b> |   |         |   |   |         |
| LCII: Muramba   | rugandu primary school      | Building Construction - Construction Expenses-213 | Source: Sector Development Grant | 66,710        |   |         |   |   |         |
| Total Cost of output078180                              |                             | 0   | 0                                | 105,000       | 0 | 105,000 | 0 | 0 | 327,437 |
| <b>078181 Latrine construction and rehabilitation</b>   |                             |   |                                  |               |   |         |   |   |         |
| 312101 Non-Residential Buildings                        |                             | 0   | 0                                | 180,000       | 0 | 180,000 | 0 | 0 | 8,909   |
| <b>Total for LCIII: Kanungu Town council</b>            |                             | <b>County: KIKINZI</b>                            |                                  | <b>8,909</b>  |   |         |   |   |         |
| LCII: Western Ward                                      | head quarters               | Building Construction - Latrines-237              | Source: Sector Development Grant | 8,909         |   |         |   |   |         |
| Total Cost of output078181                              |                             | 0   | 0                                | 180,000       | 0 | 180,000 | 0 | 0 | 8,909   |
| <b>078183 Provision of furniture to primary schools</b> |                             |   |                                  |               |   |         |   |   |         |
| 312203 Furniture & Fixtures                             |                             | 0   | 0                                | 40,000        | 0 | 40,000  | 0 | 0 | 40,000  |
| <b>Total for LCIII: Kihikihi</b>                        |                             | <b>County: KIKINZI</b>                            |                                  | <b>8,000</b>  |   |         |   |   |         |
| LCII: Kibimbiri   | Matanda Primary school      | Furniture and Fixtures - Desks-637                | Source: Sector Development Grant | 4,000         |   |         |   |   |         |
| LCII: Matanda   | Kameme Primary school       | Furniture and Fixtures - Desks-637                | Source: Sector Development Grant | 4,000         |   |         |   |   |         |
| <b>Total for LCIII: Kanungu Town council</b>            |                             | <b>County: KIKINZI</b>                            |                                  | <b>4,000</b>  |   |         |   |   |         |
| LCII: Northern Ward                                     | Kijubwe Primary school      | Furniture and Fixtures - Desks-637                | Source: Sector Development Grant | 4,000         |   |         |   |   |         |
| <b>Total for LCIII: Nyamirama Sub county</b>            |                             | <b>County: KIKINZI</b>                            |                                  | <b>8,000</b>  |   |         |   |   |         |
| LCII: Nyakashure  | Nyakashure primary school   | Furniture and Fixtures - Desks-637                | Source: Sector Development Grant | 4,000         |   |         |   |   |         |
| LCII: Rushaka   | Rushaka Primary school      | Furniture and Fixtures - Desks-637                | Source: Sector Development Grant | 4,000         |   |         |   |   |         |
| <b>Total for LCIII: Kambuga Town Council</b>            |                             | <b>County: KIKINZI</b>                            |                                  | <b>8,000</b>  |   |         |   |   |         |
| LCII: Eastern Ward                                      | Namunye Primary school      | Furniture and Fixtures - Desks-637                | Source: Sector Development Grant | 4,000         |   |         |   |   |         |
| LCII: Northern Ward                                     | Nyakatunguru Primary school | Furniture and Fixtures - Desks-637                | Source: Sector Development Grant | 4,000         |   |         |   |   |         |
| <b>Total for LCIII: Rugyeyo Sub county</b>              |                             | <b>County: KIKINZI</b>                            |                                  | <b>8,000</b>  |   |         |   |   |         |
| LCII: Katungu   | Burora Primary school       | Furniture and Fixtures - Desks-637                | Source: Sector Development Grant | 4,000         |   |         |   |   |         |

## Vote:519 Kanungu District

FY 2020/21

|   |                            |                                    |                                  |       |            |           |           |         |   |            |
|---|----------------------------|------------------------------------|----------------------------------|-------|------------|-----------|-----------|---------|---|------------|
| LCII: Nyarurambi                                | Nyamakamba Primary school  | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 4,000 |            |           |           |         |   |            |
| Total for LCIII: Kayonza Sub county             |                            | County: KIKINZI                    |                                  |       | 4,000      |           |           |         |   |            |
| LCII: Kyeshero                                  | Nyakishojwa Primary school | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 4,000 |            |           |           |         |   |            |
| Total Cost of output078183                      | 0                          | 0                                  | 40,000                           | 0     | 40,000     | 0         | 0         | 40,000  | 0 | 40,000     |
| Total Cost of Capital Purchases                 | 0                          | 0                                  | 326,180                          | 0     | 326,180    | 0         | 0         | 376,346 | 0 | 376,346    |
| Total cost of Pre-Primary and Primary Education | 9,131,570                  | 823,050                            | 326,180                          | 0     | 10,280,801 | 9,882,829 | 1,192,426 | 376,346 | 0 | 11,451,601 |

## 0782 Secondary Education

| Ushs Thousands                            | Approved Budget for FY 2019/20 |          |          |          |                  | Approved Budget Estimates for FY 2020/21 |          |          |          |                  |
|---|--------------------------------|----------|----------|----------|------------------|--|----------|----------|----------|------------------|
| 01 Higher LG Services                     | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total            | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total            |
| <b>078201 Secondary Teaching Services</b> |                                |          |          |          |                  |  |          |          |          |                  |
| 211101 General Staff Salaries             | 4,224,666                      | 0        | 0        | 0        | 4,224,666        | 4,224,666                                | 0        | 0        | 0        | 4,224,666        |
| <b>Total Cost of output078201</b>         | <b>4,224,666</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,224,666</b> | <b>4,224,666</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,224,666</b> |
| <b>Total Cost of Higher LG Services</b>   | <b>4,224,666</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,224,666</b> | <b>4,224,666</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,224,666</b> |
| 02 Lower Local Services                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total            | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total            |

## 078251 Secondary Capitation(USE)(LLS)

|  |   |   |   |   |   |   |        |   |   |        |
|--|---|---|---|---|---|---|--------|---|---|--------|
| 263101 LG Conditional grants (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 26,461 | 0 | 0 | 26,461 |
|--|---|---|---|---|---|---|--------|---|---|--------|

**Total for LCIII: Kihiki town council** **County: KIKINZI** **8,319**

LCII: Nyakatuguru ward KIHIFI BRIGHT FUTURE HIGH SCHOOL-KIHIFI Source: Sector Conditional Grant (Non-Wage) 4,559

LCII: Nyakatuguru ward nyamwegabira CITEZEN HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage) 3,760

**Total for LCIII: Kanyantorogo Sub county** **County: KIKINZI** **2,773**

LCII: Burema KANYANTOOGO KANYANTORO GO SS Source: Sector Conditional Grant (Non-Wage) 2,773

**Total for LCIII: Kihiki** **County: KIKINZI** **2,209**

LCII: Kibimbiri RUSHOROZA ST ERIMINIO HS RUSHOROZA Source: Sector Conditional Grant (Non-Wage) 2,209

# Vote:519 Kanungu District

FY 2020/21

|   |                   |                                     |  |
|---|-------------------|-------------------------------------|--|
| <b>Total for LCIII: Kambuga Town Council</b>    |                   | <b>County: KIKINZI</b>              | <b>5,311</b>   |
| <i>LCII: Central Ward</i>                       | <i>KAMBUGA</i>    | <i>ALLIANCE ACADEMY</i>             | <i>Source: Sector Conditional Grant (Non-Wage) 5,311</i>   |
| <b>Total for LCIII: Rugyeyo Sub county</b>      |                   | <b>County: KIKINZI</b>              | <b>2,961</b>   |
| <i>LCII: Katungu</i>                            | <i>NYAKABUNGO</i> | <i>LONDON IMAGE HIGH SCHOOL</i>     | <i>Source: Sector Conditional Grant (Non-Wage) 2,961</i>   |
| <b>Total for LCIII: Kambuga Sub county</b>      |                   | <b>County: KIKINZI</b>              | <b>4,888</b>   |
| <i>LCII: Nyarutojo</i>                          | <i>ZOROOMA</i>    | <i>ST CHARLES LWANGA SS ZOROOMA</i> | <i>Source: Sector Conditional Grant (Non-Wage) 4,888</i>   |
| 263367 Sector Conditional Grant (Non-Wage)      |                   | 0 1,380,660 0 0 1,380,660           | 0 1,505,390 0 0 1,505,390                                  |
| <b>Total for LCIII: Kihiki town council</b>     |                   | <b>County: KIKINZI</b>              | <b>26,250</b>  |
| <i>LCII: Kihiki Town ward</i>                   |                   | <i>KAMBUGA SSS</i>                  | <i>Source: Sector Conditional Grant (Non-Wage) 26,250</i>  |
| <b>Total for LCIII: Kirima Sub county</b>       |                   | <b>County: KIKINZI</b>              | <b>153,390</b>   |
| <i>LCII: Rutugunda</i>                          |                   | <i>NYAKINONI</i>                    | <i>Source: Sector Conditional Grant (Non-Wage) 153,390</i> |
| <b>Total for LCIII: Kanyantorogo Sub county</b> |                   | <b>County: KIKINZI</b>              | <b>167,150</b>   |
| <i>LCII: Burema</i>                             |                   | <i>KIRIMA COMMUNITY SS</i>          | <i>Source: Sector Conditional Grant (Non-Wage) 167,150</i> |
| <b>Total for LCIII: Kanungu Town council</b>    |                   | <b>County: KIKINZI</b>              | <b>89,810</b>  |
| <i>LCII: Western Ward</i>                       |                   | <i>NYAMIYAGA SS</i>                 | <i>Source: Sector Conditional Grant (Non-Wage) 89,810</i>  |
| <b>Total for LCIII: Nyamirama Sub county</b>    |                   | <b>County: KIKINZI</b>              | <b>28,915</b>  |
| <i>LCII: Mashaku</i>                            |                   | <i>NYAKABUNGO G.B SSS</i>           | <i>Source: Sector Conditional Grant (Non-Wage) 28,915</i>  |
| <b>Total for LCIII: Nyakinoni Sub county</b>    |                   | <b>County: KIKINZI</b>              | <b>46,900</b>  |
| <i>LCII: Nyakinoni</i>                          |                   | <i>RUGYEYO SSS</i>                  | <i>Source: Sector Conditional Grant (Non-Wage) 46,900</i>  |
| <b>Total for LCIII: Rugyeyo Sub county</b>      |                   | <b>County: KIKINZI</b>              | <b>157,980</b>   |
| <i>LCII: Kashojwa</i>                           |                   | <i>ST AUGUSTINE RUTENGA</i>         | <i>Source: Sector Conditional Grant (Non-Wage) 60,375</i>  |
| <i>LCII: Kitojo</i>                             |                   | <i>SAN GIOVANNI SCHOOL MAKIRO</i>   | <i>Source: Sector Conditional Grant (Non-Wage) 97,605</i>  |
| <b>Total for LCIII: Kambuga Sub county</b>      |                   | <b>County: KIKINZI</b>              | <b>37,625</b>  |
| <i>LCII: Bugongi</i>                            |                   | <i>KIHIHI MUSLIM SS</i>             | <i>Source: Sector Conditional Grant (Non-Wage) 37,625</i>  |
| <b>Total for LCIII: Kayonza Sub county</b>      |                   | <b>County: KIKINZI</b>              | <b>33,600</b>  |
| <i>LCII: Karangara</i>                          |                   | <i>BISHOP CALIST SSS MPUNGU</i>     | <i>Source: Sector Conditional Grant (Non-Wage) 33,600</i>  |

# Vote:519 Kanungu District

## FY 2020/21

|   |  |                    |           |   |         |   |           |           |         |         |           |
|---|--|--------------------|-----------|---|---------|---|-----------|-----------|---------|---------|-----------|
| Total for LCIII: Missing Subcounty                      |  |                    |           | County: Missing County                            |         |   |           | 763,770   |         |         |           |
| LCII: Missing Parish                                    |  |                    |           | BUREMA SSS  |         | Source: Sector Conditional Grant (Non-Wage) |           |           |         | 53,000  |           |
| LCII: Missing Parish                                    |  |                    |           | BUTOGOTA TRINITY COLLEGE                          |         | Source: Sector Conditional Grant (Non-Wage) |           |           |         | 88,910  |           |
| LCII: Missing Parish                                    |  |                    |           | KIHIHI HIGH SCHOOL                                |         | Source: Sector Conditional Grant (Non-Wage) |           |           |         | 196,190 |           |
| LCII: Missing Parish                                    |  |                    |           | KINKIZI HIGH SCHOOL                               |         | Source: Sector Conditional Grant (Non-Wage) |           |           |         | 164,420 |           |
| LCII: Missing Parish                                    |  |                    |           | NYAMIRAMA SEED SECONDARY SCHOOL                   |         | Source: Sector Conditional Grant (Non-Wage) |           |           |         | 33,425  |           |
| LCII: Missing Parish                                    |  |                    |           | NYANGA COMMUNITY SS                               |         | Source: Sector Conditional Grant (Non-Wage) |           |           |         | 43,575  |           |
| LCII: Missing Parish                                    |  |                    |           | RUSHOROZA SEED SCHOOL                             |         | Source: Sector Conditional Grant (Non-Wage) |           |           |         | 51,030  |           |
| LCII: Missing Parish                                    |  |                    |           | ST JOSEPH S.S KINABA                              |         | Source: Sector Conditional Grant (Non-Wage) |           |           |         | 54,950  |           |
| LCII: Missing Parish                                    |  |                    |           | ST PIUS NYAMWEGABIR A                             |         | Source: Sector Conditional Grant (Non-Wage) |           |           |         | 78,270  |           |
| Total Cost of output078251                              |  | 0                  | 1,380,660 | 0   | 0       | 1,380,660                                   | 0         | 1,531,851 | 0       | 0       | 1,531,851 |
| Total Cost of Lower Local Services                      |  | 0                  | 1,380,660 | 0   | 0       | 1,380,660                                   | 0         | 1,531,851 | 0       | 0       | 1,531,851 |
| 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         | 886,479   | 0       | 886,479                                     | 0         | 0         | 785,341 | 0       | 785,341   |
| Total for LCIII: Katete Sub county                      |  |                    |           | County: KIKINZI                                   |         |   |           | 785,341   |         |         |           |
| LCII: Kayanja   |  | katete seed school |           | Building Construction - Construction Expenses-213 |         | Source: Sector Development Grant            |           |           |         | 785,341 |           |
| Total Cost of output078280                              |  | 0                  | 0         | 886,479   | 0       | 886,479                                     | 0         | 0         | 785,341 | 0       | 785,341   |
| 078282 Teacher house construction                       |  |                    |           |   |         |   |           |           |         |         |           |
| 312101 Non-Residential Buildings                        |  | 0                  | 0         | 223,652   | 0       | 223,652                                     | 0         | 0         | 0       | 0       | 0         |
| Total Cost of output078282                              |  | 0                  | 0         | 223,652   | 0       | 223,652                                     | 0         | 0         | 0       | 0       | 0         |
| Total Cost of Capital Purchases                         |  | 0                  | 0         | 1,110,131   | 0       | 1,110,131                                   | 0         | 0         | 785,341 | 0       | 785,341   |
| Total cost of Secondary Education                       |  | 4,224,666          | 1,380,660 | 1,110,131   | 0       | 6,715,457                                   | 4,224,666 | 1,531,851 | 785,341 | 0       | 6,541,858 |

## Vote:519 Kanungu District

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## 0783 Skills Development

| Ushs Thousands                               | Approved Budget for FY 2019/20       |                |          |          |                  | Approved Budget Estimates for FY 2020/21                   |                |          |          |                  |
|--|--------------------------------------|----------------|----------|----------|------------------|--|----------------|----------|----------|------------------|
| 01 Higher LG Services                        | Wage                                 | Non Wage       | GoU Dev  | Ext.Fin  | Total            | Wage   | Non Wage       | GoU Dev  | Ext.Fin  | Total            |
| <b>078301 Tertiary Education Services</b>    |                                      |                |          |          |                  |  |                |          |          |                  |
| 211101 General Staff Salaries                | 1,271,139                            | 0              | 0        | 0        | 1,271,139        | 1,271,139  | 0              | 0        | 0        | 1,271,139        |
| <b>Total Cost of output078301</b>            | <b>1,271,139</b>                     | <b>0</b>       | <b>0</b> | <b>0</b> | <b>1,271,139</b> | <b>1,271,139</b>   | <b>0</b>       | <b>0</b> | <b>0</b> | <b>1,271,139</b> |
| <b>Total Cost of Higher LG Services</b>      | <b>1,271,139</b>                     | <b>0</b>       | <b>0</b> | <b>0</b> | <b>1,271,139</b> | <b>1,271,139</b>   | <b>0</b>       | <b>0</b> | <b>0</b> | <b>1,271,139</b> |
| 02 Lower Local Services                      | Wage                                 | Non Wage       | GoU Dev  | Ext.Fin  | Total            | Wage   | Non Wage       | GoU Dev  | Ext.Fin  | Total            |
| <b>078351 Skills Development Services</b>    |                                      |                |          |          |                  |  |                |          |          |                  |
| 263367 Sector Conditional Grant (Non-Wage)   | 0                                    | 532,606        | 0        | 0        | 532,606          | 0  | 532,606        | 0        | 0        | 532,606          |
| <b>Total for LCIII: Kirima Sub county</b>    | <b>County: KIKINZI</b>               |                |          |          |                  | <b>97,379</b>  |                |          |          |                  |
| <i>LCII: Kihanda</i>                         | <i>KIHIIHI COMMUNITY POLYTECHNIC</i> |                |          |          |                  | <i>Source: Sector Conditional Grant (Non-Wage) 97,379</i>  |                |          |          |                  |
| <b>Total for LCIII: Kanungu Town council</b> | <b>County: KIKINZI</b>               |                |          |          |                  | <b>156,317</b>   |                |          |          |                  |
| <i>LCII: Western Ward</i>                    | <i>BURORA TECH. INST</i>             |                |          |          |                  | <i>Source: Sector Conditional Grant (Non-Wage) 156,317</i> |                |          |          |                  |
| <b>Total for LCIII: Missing Subcounty</b>    | <b>County: Missing County</b>        |                |          |          |                  | <b>278,910</b>   |                |          |          |                  |
| <i>LCII: Missing Parish</i>                  | <i>KIHANDA TECH.SCH</i>              |                |          |          |                  | <i>Source: Sector Conditional Grant (Non-Wage) 122,593</i> |                |          |          |                  |
| <i>LCII: Missing Parish</i>                  | <i>NYAKATARE TECH INST</i>           |                |          |          |                  | <i>Source: Sector Conditional Grant (Non-Wage) 156,317</i> |                |          |          |                  |
| <b>Total Cost of output078351</b>            | <b>0</b>                             | <b>532,606</b> | <b>0</b> | <b>0</b> | <b>532,606</b>   | <b>0</b>   | <b>532,606</b> | <b>0</b> | <b>0</b> | <b>532,606</b>   |
| <b>Total Cost of Lower Local Services</b>    | <b>0</b>                             | <b>532,606</b> | <b>0</b> | <b>0</b> | <b>532,606</b>   | <b>0</b>   | <b>532,606</b> | <b>0</b> | <b>0</b> | <b>532,606</b>   |
| <b>Total cost of Skills Development</b>      | <b>1,271,139</b>                     | <b>532,606</b> | <b>0</b> | <b>0</b> | <b>1,803,745</b> | <b>1,271,139</b>   | <b>532,606</b> | <b>0</b> | <b>0</b> | <b>1,803,745</b> |

## 0784 Education &amp; Sports Management and Inspection

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |        | Approved Budget Estimates for FY 2020/21 |          |         |         |        |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 01 Higher LG Services   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>078401 Monitoring and Supervision of Primary and Secondary Education</b> |                                |          |         |         |        |  |          |         |         |        |
| 211101 General Staff Salaries   | 60,157                         | 0        | 0       | 0       | 60,157 | 79,497                                   | 0        | 0       | 0       | 79,497 |
| 211103 Allowances (Incl. Casuals, Temporary)                                | 0                              | 12,500   | 0       | 0       | 12,500 | 0  | 4,702    | 0       | 0       | 4,702  |
| 221002 Workshops and Seminars   | 0                              | 8,000    | 0       | 0       | 8,000  | 0  | 0        | 0       | 0       | 0      |
| 221008 Computer supplies and Information Technology (IT)                    | 0                              | 0        | 0       | 0       | 0      | 0  | 2,000    | 0       | 0       | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                              | 1,100    | 0       | 0       | 1,100  | 0  | 1,500    | 0       | 0       | 1,500  |
| 221012 Small Office Equipment   | 0                              | 1,500    | 0       | 0       | 1,500  | 0  | 800      | 0       | 0       | 800    |



**Vote:519 Kanungu District****FY 2020/21**

|                                   |               |               |          |          |                |               |               |          |          |                |
|-----------------------------------|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 222001 Telecommunications         | 0             | 700           | 0        | 0        | 700            | 0             | 0             | 0        | 0        | 0              |
| 227001 Travel inland              | 0             | 10,000        | 0        | 0        | 10,000         | 0             | 13,098        | 0        | 0        | 13,098         |
| 227004 Fuel, Lubricants and Oils  | 0             | 17,670        | 0        | 0        | 17,670         | 0             | 7,543         | 0        | 0        | 7,543          |
| 228002 Maintenance - Vehicles     | 0             | 7,400         | 0        | 0        | 7,400          | 0             | 0             | 0        | 0        | 0              |
| 228004 Maintenance – Other        | 0             | 800           | 0        | 0        | 800            | 0             | 857           | 0        | 0        | 857            |
| <b>Total Cost of output078401</b> | <b>60,157</b> | <b>59,670</b> | <b>0</b> | <b>0</b> | <b>119,827</b> | <b>79,497</b> | <b>30,500</b> | <b>0</b> | <b>0</b> | <b>109,997</b> |

**078402 Monitoring and Supervision Secondary Education**

|  |          |               |          |          |               |          |                |          |          |                |
|--|----------|---------------|----------|----------|---------------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 9,300         | 0        | 0        | 9,300         | 0        | 32,500         | 0        | 0        | 32,500         |
| 221002 Workshops and Seminars                            | 0        | 3,000         | 0        | 0        | 3,000         | 0        | 7,000          | 0        | 0        | 7,000          |
| 221005 Hire of Venue (chairs, projector, etc)            | 0        | 0             | 0        | 0        | 0             | 0        | 1,000          | 0        | 0        | 1,000          |
| 221008 Computer supplies and Information Technology (IT) | 0        | 2,043         | 0        | 0        | 2,043         | 0        | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 1,500         | 0        | 0        | 1,500         | 0        | 1,100          | 0        | 0        | 1,100          |
| 221012 Small Office Equipment                            | 0        | 1,200         | 0        | 0        | 1,200         | 0        | 1,400          | 0        | 0        | 1,400          |
| 222001 Telecommunications                                | 0        | 900           | 0        | 0        | 900           | 0        | 700            | 0        | 0        | 700            |
| 227001 Travel inland                                     | 0        | 16,500        | 0        | 0        | 16,500        | 0        | 35,834         | 0        | 0        | 35,834         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 0             | 0        | 0        | 0             | 0        | 17,670         | 0        | 0        | 17,670         |
| 228002 Maintenance - Vehicles                            | 0        | 3,557         | 0        | 0        | 3,557         | 0        | 7,400          | 0        | 0        | 7,400          |
| <b>Total Cost of output078402</b>                        | <b>0</b> | <b>38,000</b> | <b>0</b> | <b>0</b> | <b>38,000</b> | <b>0</b> | <b>104,604</b> | <b>0</b> | <b>0</b> | <b>104,604</b> |

**078403 Sports Development services**

|   |          |                |          |          |                |          |               |          |          |               |
|---|----------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations               | 0        | 0              | 0        | 0        | 0              | 0        | 3,000         | 0        | 0        | 3,000         |
| 221002 Workshops and Seminars                         | 0        | 22,000         | 0        | 0        | 22,000         | 0        | 3,500         | 0        | 0        | 3,500         |
| 221003 Staff Training                                 | 0        | 16,354         | 0        | 0        | 16,354         | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                      | 0        | 20,000         | 0        | 0        | 20,000         | 0        | 2,000         | 0        | 0        | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 8,000          | 0        | 0        | 8,000          | 0        | 1,000         | 0        | 0        | 1,000         |
| 221017 Subscriptions                                  | 0        | 0              | 0        | 0        | 0              | 0        | 1,000         | 0        | 0        | 1,000         |
| 222001 Telecommunications                             | 0        | 0              | 0        | 0        | 0              | 0        | 2,000         | 0        | 0        | 2,000         |
| 224005 Uniforms, Beddings and Protective Gear         | 0        | 20,000         | 0        | 0        | 20,000         | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 0        | 45,000         | 0        | 0        | 45,000         | 0        | 10,000        | 0        | 0        | 10,000        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 28,500         | 0        | 0        | 28,500         | 0        | 7,000         | 0        | 0        | 7,000         |
| 228002 Maintenance - Vehicles                         | 0        | 5,000          | 0        | 0        | 5,000          | 0        | 0             | 0        | 0        | 0             |
| 273101 Medical expenses (To general Public)           | 0        | 0              | 0        | 0        | 0              | 0        | 500           | 0        | 0        | 500           |
| <b>Total Cost of output078403</b>                     | <b>0</b> | <b>164,854</b> | <b>0</b> | <b>0</b> | <b>164,854</b> | <b>0</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b> |

**078404 Sector Capacity Development**

|                                   |          |          |          |          |          |          |               |          |          |               |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars     | 0        | 0        | 0        | 0        | 0        | 0        | 10,000        | 0        | 0        | 10,000        |
| <b>Total Cost of output078404</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

**078405 Education Management Services**

|  |   |        |   |   |        |   |       |   |   |       |
|--|---|--------|---|---|--------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 3,557 | 0 | 0 | 3,557 |
|--|---|--------|---|---|--------|---|-------|---|---|-------|

# Vote:519 Kanungu District

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|   |               |                |          |          |                |               |                |          |          |                |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 327            | 0        | 0        | 327            | 0             | 0              | 0        | 0        | 0              |
| 221012 Small Office Equipment                         | 0             | 0              | 0        | 0        | 0              | 0             | 902            | 0        | 0        | 902            |
| 227001 Travel inland                                  | 0             | 0              | 0        | 0        | 0              | 0             | 1,603          | 0        | 0        | 1,603          |
| 228002 Maintenance - Vehicles                         | 0             | 0              | 0        | 0        | 0              | 0             | 4,000          | 0        | 0        | 4,000          |
| <b>Total Cost of output078405</b>                     | <b>0</b>      | <b>20,327</b>  | <b>0</b> | <b>0</b> | <b>20,327</b>  | <b>0</b>      | <b>10,062</b>  | <b>0</b> | <b>0</b> | <b>10,062</b>  |
| <b>Total Cost of Higher LG Services</b>               | <b>60,157</b> | <b>282,851</b> | <b>0</b> | <b>0</b> | <b>343,008</b> | <b>79,497</b> | <b>185,166</b> | <b>0</b> | <b>0</b> | <b>264,663</b> |

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

## 078472 Administrative Capital

|   |               |                |               |          |                |               |                |          |          |                |
|---|---------------|----------------|---------------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works           | 0             | 0              | 22,275        | 0        | 22,275         | 0             | 0              | 0        | 0        | 0              |
| <b>Total Cost of output078472</b>                                     | <b>0</b>      | <b>0</b>       | <b>22,275</b> | <b>0</b> | <b>22,275</b>  | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Capital Purchases</b>                                | <b>0</b>      | <b>0</b>       | <b>22,275</b> | <b>0</b> | <b>22,275</b>  | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>60,157</b> | <b>282,851</b> | <b>22,275</b> | <b>0</b> | <b>365,283</b> | <b>79,497</b> | <b>185,166</b> | <b>0</b> | <b>0</b> | <b>264,663</b> |

## 0785 Special Needs Education

| Ushs Thousands        | Approved Budget for FY 2019/20 |          |         |         |       | Approved Budget Estimates for FY 2020/21 |          |         |         |       |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |

## 078501 Special Needs Education Services

|  |                   |                  |                  |          |                   |                   |                  |                  |          |                   |
|--|-------------------|------------------|------------------|----------|-------------------|-------------------|------------------|------------------|----------|-------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0                 | 0                | 0                | 0        | 0                 | 0                 | 1,000            | 0                | 0        | 1,000             |
| 227001 Travel inland                         | 0                 | 0                | 0                | 0        | 0                 | 0                 | 2,000            | 0                | 0        | 2,000             |
| <b>Total Cost of output078501</b>            | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b> | <b>0</b>          | <b>0</b>          | <b>3,000</b>     | <b>0</b>         | <b>0</b> | <b>3,000</b>      |
| <b>Total Cost of Higher LG Services</b>      | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b> | <b>0</b>          | <b>0</b>          | <b>3,000</b>     | <b>0</b>         | <b>0</b> | <b>3,000</b>      |
| <b>Total cost of Special Needs Education</b> | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b> | <b>0</b>          | <b>0</b>          | <b>3,000</b>     | <b>0</b>         | <b>0</b> | <b>3,000</b>      |
| <b>Total cost of Education</b>               | <b>14,687,533</b> | <b>3,019,167</b> | <b>1,458,586</b> | <b>0</b> | <b>19,165,286</b> | <b>15,458,132</b> | <b>3,445,049</b> | <b>1,161,687</b> | <b>0</b> | <b>20,064,867</b> |

**Vote:519 Kanungu District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>1,060,864</b>                      | <b>1,096,953</b>                                      | <b>1,182,017</b>                      |
| District Unconditional Grant (Non-Wage)               | 18,000                                | 13,500  | 5,000                                 |
| District Unconditional Grant (Wage)                   | 120,456                               | 248,188   | 119,248                               |
| Locally Raised Revenues                               | 0                                     | 0   | 10,000                                |
| Other Transfers from Central Government               | 922,408                               | 835,265   | 1,047,769                             |
| <b>Development Revenues</b>                           | <b>103,011</b>                        | <b>144,888</b>  | <b>28,899</b>                         |
| District Discretionary Development Equalization Grant | 58,011                                | 58,011  | 28,899                                |
| Locally Raised Revenues                               | 45,000                                | 86,877  | 0                                     |
| <b>Total Revenues shares</b>                          | <b>1,163,875</b>                      | <b>1,241,841</b>                                      | <b>1,210,916</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 120,456                               | 227,818   | 119,248                               |
| Non Wage  | 940,408                               | 563,675   | 1,062,769                             |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 103,011                               | 0   | 28,899                                |
| External Financing                                    | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                              | <b>1,163,875</b>                      | <b>791,493</b>  | <b>1,210,916</b>                      |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2019/20</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |              |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                 |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>048104 Community Access Roads maintenance</b>      |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                         | 120,456                               | 0               | 0              | 0              | 120,456      | 0   | 0               | 0              | 0              | 0            |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                                     | 9,487           | 0              | 0              | 9,487        | 0   | 0               | 0              | 0              | 0            |
| 221007 Books, Periodicals & Newspapers                | 0                                     | 1,000           | 0              | 0              | 1,000        | 0   | 0               | 0              | 0              | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0                                     | 4,644           | 0              | 0              | 4,644        | 0   | 0               | 0              | 0              | 0            |

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|                                   |                |               |          |          |                |          |          |          |          |          |
|-----------------------------------|----------------|---------------|----------|----------|----------------|----------|----------|----------|----------|----------|
| 222001 Telecommunications         | 0              | 924           | 0        | 0        | 924            | 0        | 0        | 0        | 0        | 0        |
| 224004 Cleaning and Sanitation    | 0              | 400           | 0        | 0        | 400            | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland              | 0              | 7,675         | 0        | 0        | 7,675          | 0        | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils  | 0              | 5,000         | 0        | 0        | 5,000          | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output048104</b> | <b>120,456</b> | <b>29,130</b> | <b>0</b> | <b>0</b> | <b>149,586</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 048108 Operation of District Roads Office

|  |                |               |          |          |                |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries                            | 0              | 0             | 0        | 0        | 0              | 119,248        | 0             | 0        | 0        | 119,248        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0              | 0             | 0        | 0        | 0              | 0              | 9,487         | 0        | 0        | 9,487          |
| 221003 Staff Training                                    | 0              | 0             | 0        | 0        | 0              | 0              | 5,000         | 0        | 0        | 5,000          |
| 221007 Books, Periodicals & Newspapers                   | 0              | 0             | 0        | 0        | 0              | 0              | 1,168         | 0        | 0        | 1,168          |
| 221008 Computer supplies and Information Technology (IT) | 0              | 0             | 0        | 0        | 0              | 0              | 5,000         | 0        | 0        | 5,000          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 0             | 0        | 0        | 0              | 0              | 5,000         | 0        | 0        | 5,000          |
| 224004 Cleaning and Sanitation                           | 0              | 0             | 0        | 0        | 0              | 0              | 800           | 0        | 0        | 800            |
| 227001 Travel inland                                     | 0              | 0             | 0        | 0        | 0              | 0              | 7,675         | 0        | 0        | 7,675          |
| 227004 Fuel, Lubricants and Oils                         | 0              | 0             | 0        | 0        | 0              | 0              | 5,000         | 0        | 0        | 5,000          |
| <b>Total Cost of output048108</b>                        | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       | <b>119,248</b> | <b>39,130</b> | <b>0</b> | <b>0</b> | <b>158,379</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>120,456</b> | <b>29,130</b> | <b>0</b> | <b>0</b> | <b>149,586</b> | <b>119,248</b> | <b>39,130</b> | <b>0</b> | <b>0</b> | <b>158,379</b> |

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

## 048151 Community Access Road Maintenance (LLS)

|   |   |   |   |   |   |   |        |   |   |        |
|---|---|---|---|---|---|---|--------|---|---|--------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 86,088 | 0 | 0 | 86,088 |
|---|---|---|---|---|---|---|--------|---|---|--------|

**Total for LCIII: Katete Sub county** **County: KIKINZI** **4,748**

*LCII: Kishuro Sub county headquarters* *Transfer to Katete Sub county for access road maintenance* *Source: Other Transfers from Central Government* *4,748*

**Total for LCIII: Kirima Sub county** **County: KIKINZI** **6,638**

*LCII: Bushura headquarters* *Transfer to Kirima Sub county for community access road maintenance* *Source: Other Transfers from Central Government* *6,638*

**Total for LCIII: Kanyantorogo Sub county** **County: KIKINZI** **6,925**

*LCII: Burema Sub county headquarters* *Transfer to Kanyantorogo Sub county for access road maintenance* *Source: Other Transfers from Central Government* *6,925*

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|  |                      |   |  |
|--|----------------------|---|--|
| <b>Total for LCIII: Kihihi</b>               |                      | <b>County: KIKINZI</b>  | <b>8,727</b>   |
| <i>LCII: Kabuga</i>                          | <i>Headquarters</i>  | <i>Transfer to Kihihi Sub county for community access road maintenance</i>    | <i>Source: Other Transfers from Central Government</i> |
|  |                      |   | 8,727  |
| <b>Total for LCIII: Nyamirama Sub county</b> |                      | <b>County: KIKINZI</b>  | <b>6,946</b>   |
| <i>LCII: Ntungwa</i>                         | <i>headquarters</i>  | <i>Transfer to Nyamirama Sub county for community access road maintenance</i> | <i>Source: Other Transfers from Central Government</i> |
|  |                      |   | 6,946  |
| <b>Total for LCIII: Mpungu Sub county</b>    |                      | <b>County: KIKINZI</b>  | <b>6,690</b>   |
| <i>LCII: Mpungu</i>                          | <i>head quarters</i> | <i>Transfer to Mpungu Sub county for community access road maintenance</i>    | <i>Source: Other Transfers from Central Government</i> |
|  |                      |   | 6,690  |
| <b>Total for LCIII: Nyakinoni Sub county</b> |                      | <b>County: KIKINZI</b>  | <b>4,778</b>   |
| <i>LCII: Nyakinoni</i>                       | <i>Head quarters</i> | <i>Transfer to Nyakinoni Sub county for community access road maintenance</i> | <i>Source: Other Transfers from Central Government</i> |
|  |                      |   | 4,778  |
| <b>Total for LCIII: Nyanga sub county</b>    |                      | <b>County: KIKINZI</b>  | <b>4,667</b>   |
| <i>LCII: Nyanga</i>                          | <i>head quarters</i> | <i>Transfer to Nyanga Sub county for community access road maintenance</i>    | <i>Source: Other Transfers from Central Government</i> |
|  |                      |   | 4,667  |
| <b>Total for LCIII: Rugyeyo Sub county</b>   |                      | <b>County: KIKINZI</b>  | <b>7,479</b>   |
| <i>LCII: Kashojwa</i>                        | <i>head quarters</i> | <i>Transfer to Rugyeyo Sub county for community access road maintenance</i>   | <i>Source: Other Transfers from Central Government</i> |
|  |                      |   | 7,479  |

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|   |                                |               |          |   |  |          |               |                |          |               |  |
|---|--------------------------------|---------------|----------|---|--|----------|---------------|----------------|----------|---------------|--|
| <b>Total for LCIII: Kinaaba Sub county</b>          |                                |               |          | <b>County: KIKINZI</b>  |  |          |               | <b>4,789</b>   |          |               |  |
| <i>LCII: KINAABA</i>                                | <i>headquarters</i>            |               |          | <i>Transfer to Kinaba Sub county for community access road maintenance</i>  | <i>Source: Other Transfers from Central Government</i> |          |               |                |          | 4,789         |  |
| <b>Total for LCIII: Kambuga Sub county</b>          |                                |               |          | <b>County: KIKINZI</b>  |  |          |               | <b>7,977</b>   |          |               |  |
| <i>LCII: Nyarugunda</i>                             | <i>Sub county headquarters</i> |               |          | <i>Transfer to Kambuga Sub county for access road maintenance</i>           | <i>Source: Other Transfers from Central Government</i> |          |               |                |          | 7,977         |  |
| <b>Total for LCIII: Kayonza Sub county</b>          |                                |               |          | <b>County: KIKINZI</b>  |  |          |               | <b>10,309</b>  |          |               |  |
| <i>LCII: Bujengwe</i>                               | <i>headquarters</i>            |               |          | <i>Transfer to Kayonza Sub county for community access road maintenance</i> | <i>Source: Other Transfers from Central Government</i> |          |               |                |          | 10,309        |  |
| <b>Total for LCIII: Rutenga Sub county</b>          |                                |               |          | <b>County: KIKINZI</b>  |  |          |               | <b>5,414</b>   |          |               |  |
| <i>LCII: Katojo</i>                                 | <i>headquarters</i>            |               |          | <i>Transfer to Rutenga Sub county for community access road maintenance</i> | <i>Source: Other Transfers from Central Government</i> |          |               |                |          | 5,414         |  |
| 263367 Sector Conditional Grant (Non-Wage)          | 0                              | 74,609        | 0        | 0   | 74,609   | 0        | 0             | 0              | 0        | 0             |  |
| <b>Total Cost of output048151</b>                   | <b>0</b>                       | <b>74,609</b> | <b>0</b> | <b>0</b>  | <b>74,609</b>  | <b>0</b> | <b>86,088</b> | <b>0</b>       | <b>0</b> | <b>86,088</b> |  |
| <b>048156 Urban unpaved roads Maintenance (LLS)</b> |                                |               |          |   |  |          |               |                |          |               |  |
| 263104 Transfers to other govt. units (Current)     | 0                              | 0             | 0        | 0   | 0  | 0        | 477,284       | 0              | 0        | 477,284       |  |
| <b>Total for LCIII: Kihihi town council</b>         |                                |               |          | <b>County: KIKINZI</b>  |  |          |               | <b>146,218</b> |          |               |  |
| <i>LCII: Kihihi Town ward</i>                       | <i>Kihihi TC</i>               |               |          | <i>Transfer to urban council road maintenance</i>                           | <i>Source: Other Transfers from Central Government</i> |          |               |                |          | 146,218       |  |
| <b>Total for LCIII: Kanungu Town council</b>        |                                |               |          | <b>County: KIKINZI</b>  |  |          |               | <b>132,163</b> |          |               |  |
| <i>LCII: Eastern Ward</i>                           | <i>Kanungu TC</i>              |               |          | <i>Transfer to urban road maintenance</i>                                   | <i>Source: Other Transfers from Central Government</i> |          |               |                |          | 132,163       |  |
| <b>Total for LCIII: Butogota Town Council</b>       |                                |               |          | <b>County: KIKINZI</b>  |  |          |               | <b>101,680</b> |          |               |  |
| <i>LCII: Eastern Ward</i>                           | <i>Butogota TC</i>             |               |          | <i>Transfer for urban road maintenance</i>                                  | <i>Source: Other Transfers from Central Government</i> |          |               |                |          | 101,680       |  |

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|  |   |   |  |                |                |          |                |          |          |                |
|--|---|---|--|----------------|----------------|----------|----------------|----------|----------|----------------|
| <b>Total for LCIII: Kambuga Town Council</b>                   |   | <b>County: KIKINZI</b>  |  | <b>97,224</b>  |                |          |                |          |          |                |
| <i>LCII: Central Ward</i>                                      | <i>Kambuga TC</i>                               | <i>Transfer to urban council road maintenance</i>                                     | <i>Source: Other Transfers from Central Government</i> | <i>97,224</i>  |                |          |                |          |          |                |
| 263367 Sector Conditional Grant (Non-Wage)                     | 0   | 424,920   | 0  | 0              | 424,920        | 0        | 0              | 0        | 0        | 0              |
| <b>Total Cost of output048156</b>                              | <b>0</b>  | <b>424,920</b>  | <b>0</b>   | <b>0</b>       | <b>424,920</b> | <b>0</b> | <b>477,284</b> | <b>0</b> | <b>0</b> | <b>477,284</b> |
| <b>048157 Bottle necks Clearance on Community Access Roads</b> |   |   |  |                |                |          |                |          |          |                |
| 263206 Other Capital grants                                    | 0   | 0   | 58,011   | 0              | 58,011         | 0        | 0              | 0        | 0        | 0              |
| <b>Total Cost of output048157</b>                              | <b>0</b>  | <b>0</b>  | <b>58,011</b>  | <b>0</b>       | <b>58,011</b>  | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>048158 District Roads Maintainence (URF)</b>                |   |   |  |                |                |          |                |          |          |                |
| 263106 Other Current grants                                    | 0   | 0   | 0  | 0              | 0              | 0        | 372,607        | 0        | 0        | 372,607        |
| <b>Total for LCIII: Kirima Sub county</b>                      |   | <b>County: KIKINZI</b>  |  | <b>62,280</b>  |                |          |                |          |          |                |
| <i>LCII: Kazuru</i>  | <i>connects kanungu to kazuru.</i>              | <i>Spot improvement on Kanungu-Masya-Kazuru road</i>                                  | <i>Source: Other Transfers from Central Government</i> | <i>30,740</i>  |                |          |                |          |          |                |
| <i>LCII: Kihanda</i>   | <i>Kihanda</i>                                  | <i>Spot improvement on Katete-Kyeijanga road 13.5km</i>                               | <i>Source: Other Transfers from Central Government</i> | <i>31,540</i>  |                |          |                |          |          |                |
| <b>Total for LCIII: Kanyantorogo Sub county</b>                |   | <b>County: KIKINZI</b>  |  | <b>15,140</b>  |                |          |                |          |          |                |
| <i>LCII: Kihembe</i>   | <i>Connects kishenyi to ishasha via kihembe</i> | <i>Spot improvement on Kishenyi-Kihembe road 10km</i>                                 | <i>Source: Other Transfers from Central Government</i> | <i>15,140</i>  |                |          |                |          |          |                |
| <b>Total for LCIII: Kanungu Town council</b>                   |   | <b>County: KIKINZI</b>  |  | <b>114,030</b> |                |          |                |          |          |                |
| <i>LCII: Eastern Ward</i>                                      | <i>District wide</i>                            | <i>Routine manual maintenance of 162.2kms of feeder roads through road gangs</i>      | <i>Source: Other Transfers from Central Government</i> | <i>114,030</i> |                |          |                |          |          |                |
| <b>Total for LCIII: Nyamirama Sub county</b>                   |   | <b>County: KIKINZI</b>  |  | <b>15,000</b>  |                |          |                |          |          |                |
| <i>LCII: Rushaka</i>   | <i>Nyamirama</i>                                | <i>Spot improvement on Nyamirama-Rushaka(11.2km)</i>                                  | <i>Source: Other Transfers from Central Government</i> | <i>15,000</i>  |                |          |                |          |          |                |
| <b>Total for LCIII: Mpungu Sub county</b>                      |   | <b>County: KIKINZI</b>  |  | <b>20,000</b>  |                |          |                |          |          |                |
| <i>LCII: Mpungu</i>  | <i>spot graveling and improvement</i>           | <i>Spot gravelling and improvement on Ahakikome-Karambi-Kanyashogye road sections</i> | <i>Source: Other Transfers from Central Government</i> | <i>20,000</i>  |                |          |                |          |          |                |

# Vote:519 Kanungu District

FY 2020/21

|  |                                    |         |         |  |   |   |         |         |        |   |           |
|--|------------------------------------|---------|---------|--|---|---|---------|---------|--------|---|-----------|
| Total for LCIII: Nyanga sub county                       |                                    |         |         | County: KIKINZI  |   |   |         | 13,000  |        |   |           |
| LCII: Nyanga   | connects kiihi TC to Nyanga SC     |         |         | spot improvement on kiihi-nyanga-ishasha road          |   | Source: Other Transfers from Central Government |         |         | 13,000 |   |           |
| Total for LCIII: Rugyeyo Sub county                      |                                    |         |         | County: KIKINZI  |   |   |         | 21,740  |        |   |           |
| LCII: Kayungwe   | Kabashaki in Rugyeyo sub county    |         |         | Spot improvement on Nyakabungo-kabaranga road 8kms     |   | Source: Other Transfers from Central Government |         |         | 21,740 |   |           |
| Total for LCIII: Kinaaba Sub county                      |                                    |         |         | County: KIKINZI  |   |   |         | 44,073  |        |   |           |
| LCII: Kiziba   | Kinaba connecting to Mpungu        |         |         | Spot improvement on Rutenga-Kinaba-Kiziba road         |   | Source: Other Transfers from Central Government |         |         | 44,073 |   |           |
| Total for LCIII: Kambuga Sub county                      |                                    |         |         | County: KIKINZI  |   |   |         | 7,300   |        |   |           |
| LCII: Kiringa  | connects kanungu TC and Kambuga SC |         |         | Spot improvement on Karubanda-Kigando-Kambuga 7.3km    |   | Source: Other Transfers from Central Government |         |         | 7,300  |   |           |
| Total for LCIII: Kayonza Sub county                      |                                    |         |         | County: KIKINZI  |   |   |         | 45,044  |        |   |           |
| LCII: Karangara  | Karangara                          |         |         | Spot improvement on Ntungamo-Karangara-Ahamayanja road |   | Source: Other Transfers from Central Government |         |         | 25,044 |   |           |
| LCII: Mukono   | Samaria-chybugushu in kayonza sc   |         |         | Spot improvement on mukono-samaria-katembe road 10kms  |   | Source: Other Transfers from Central Government |         |         | 20,000 |   |           |
| Total for LCIII: Rutenga Sub county                      |                                    |         |         | County: KIKINZI  |   |   |         | 15,000  |        |   |           |
| LCII: Katojo   | Kerere in Rutenga s/c              |         |         | Spot improvement on Kerere-Kirimbe 5kms                |   | Source: Other Transfers from Central Government |         |         | 15,000 |   |           |
| 263367 Sector Conditional Grant (Non-Wage)               |                                    | 0       | 334,686 | 0  | 0 | 334,686   | 0       | 0       | 0      | 0 | 0         |
| Total Cost of output048158                               |                                    | 0       | 334,686 | 0  | 0 | 334,686   | 0       | 372,607 | 0      | 0 | 372,607   |
| Total Cost of Lower Local Services                       |                                    | 0       | 834,215 | 58,011   | 0 | 892,226   | 0       | 935,979 | 0      | 0 | 935,979   |
| Total cost of District, Urban and Community Access Roads |                                    | 120,456 | 863,345 | 58,011   | 0 | 1,041,812                                       | 119,248 | 975,109 | 0      | 0 | 1,094,357 |



## Vote:519 Kanungu District

FY 2020/21

## 0482 District Engineering Services

| Ushs Thousands  | Approved Budget for FY 2019/20       |   |                |          |                  | Approved Budget Estimates for FY 2020/21                             |                  |               |          |                  |
|---|--------------------------------------|---|----------------|----------|------------------|--|------------------|---------------|----------|------------------|
| 01 Higher LG Services                                 | Wage                                 | Non Wage  | GoU Dev        | Ext.Fin  | Total            | Wage   | Non Wage         | GoU Dev       | Ext.Fin  | Total            |
| <b>048201 Buildings Maintenance</b>                   |                                      |   |                |          |                  |  |                  |               |          |                  |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                                    | 0   | 0              | 0        | 0                | 0  | 1,000            | 0             | 0        | 1,000            |
| 221001 Advertising and Public Relations               | 0                                    | 0   | 0              | 0        | 0                | 0  | 0                | 0             | 0        | 0                |
| 224005 Uniforms, Beddings and Protective Gear         | 0                                    | 0   | 0              | 0        | 0                | 0  | 2,400            | 0             | 0        | 2,400            |
| 227001 Travel inland                                  | 0                                    | 10,000  | 0              | 0        | 10,000           | 0  | 1,600            | 0             | 0        | 1,600            |
| 228001 Maintenance - Civil                            | 0                                    | 0   | 0              | 0        | 0                | 0  | 10,000           | 0             | 0        | 10,000           |
| <b>Total Cost of output048201</b>                     | <b>0</b>                             | <b>10,000</b>   | <b>0</b>       | <b>0</b> | <b>10,000</b>    | <b>0</b>   | <b>15,000</b>    | <b>0</b>      | <b>0</b> | <b>15,000</b>    |
| <b>048202 Vehicle Maintenance</b>                     |                                      |   |                |          |                  |  |                  |               |          |                  |
| 228002 Maintenance - Vehicles                         | 0                                    | 15,000  | 0              | 0        | 15,000           | 0  | 20,000           | 0             | 0        | 20,000           |
| <b>Total Cost of output048202</b>                     | <b>0</b>                             | <b>15,000</b>   | <b>0</b>       | <b>0</b> | <b>15,000</b>    | <b>0</b>   | <b>20,000</b>    | <b>0</b>      | <b>0</b> | <b>20,000</b>    |
| <b>048203 Plant Maintenance</b>                       |                                      |   |                |          |                  |  |                  |               |          |                  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0                                    | 34,063  | 0              | 0        | 34,063           | 0  | 52,660           | 0             | 0        | 52,660           |
| <b>Total Cost of output048203</b>                     | <b>0</b>                             | <b>34,063</b>   | <b>0</b>       | <b>0</b> | <b>34,063</b>    | <b>0</b>   | <b>52,660</b>    | <b>0</b>      | <b>0</b> | <b>52,660</b>    |
| <b>048204 Electrical Installations/Repairs</b>        |                                      |   |                |          |                  |  |                  |               |          |                  |
| 228004 Maintenance – Other                            | 0                                    | 18,000  | 0              | 0        | 18,000           | 0  | 0                | 0             | 0        | 0                |
| <b>Total Cost of output048204</b>                     | <b>0</b>                             | <b>18,000</b>   | <b>0</b>       | <b>0</b> | <b>18,000</b>    | <b>0</b>   | <b>0</b>         | <b>0</b>      | <b>0</b> | <b>0</b>         |
| <b>Total Cost of Higher LG Services</b>               | <b>0</b>                             | <b>77,063</b>   | <b>0</b>       | <b>0</b> | <b>77,063</b>    | <b>0</b>   | <b>87,660</b>    | <b>0</b>      | <b>0</b> | <b>87,660</b>    |
| 03 Capital Purchases                                  | Wage                                 | Non Wage  | GoU Dev        | Ext.Fin  | Total            | Wage   | Non Wage         | GoU Dev       | Ext.Fin  | Total            |
| <b>048275 Non Standard Service Delivery Capital</b>   |                                      |   |                |          |                  |  |                  |               |          |                  |
| 312101 Non-Residential Buildings                      | 0                                    | 0   | 45,000         | 0        | 45,000           | 0  | 0                | 0             | 0        | 0                |
| <b>Total Cost of output048275</b>                     | <b>0</b>                             | <b>0</b>  | <b>45,000</b>  | <b>0</b> | <b>45,000</b>    | <b>0</b>   | <b>0</b>         | <b>0</b>      | <b>0</b> | <b>0</b>         |
| <b>048282 Rehabilitation of Public Buildings</b>      |                                      |   |                |          |                  |  |                  |               |          |                  |
| 312101 Non-Residential Buildings                      | 0                                    | 0   | 0              | 0        | 0                | 0  | 0                | 28,899        | 0        | 28,899           |
| <b>Total for LCIII: Kanungu Town council</b>          | <b>County: KIKINZI</b>               |   |                |          |                  | <b>28,899</b>  |                  |               |          |                  |
| <i>LCII: Northern Ward</i>                            | <i>Kanungu District Headquarters</i> | <i>Building Construction - Maintenance and Repair-240</i> |                |          |                  | <i>Source: District Discretionary Development Equalization Grant</i> |                  |               |          | <i>28,899</i>    |
| <b>Total Cost of output048282</b>                     | <b>0</b>                             | <b>0</b>  | <b>0</b>       | <b>0</b> | <b>0</b>         | <b>0</b>   | <b>0</b>         | <b>28,899</b> | <b>0</b> | <b>28,899</b>    |
| <b>Total Cost of Capital Purchases</b>                | <b>0</b>                             | <b>0</b>  | <b>45,000</b>  | <b>0</b> | <b>45,000</b>    | <b>0</b>   | <b>0</b>         | <b>28,899</b> | <b>0</b> | <b>28,899</b>    |
| <b>Total cost of District Engineering Services</b>    | <b>0</b>                             | <b>77,063</b>   | <b>45,000</b>  | <b>0</b> | <b>122,063</b>   | <b>0</b>   | <b>87,660</b>    | <b>28,899</b> | <b>0</b> | <b>116,559</b>   |
| <b>Total cost of Roads and Engineering</b>            | <b>120,456</b>                       | <b>940,408</b>  | <b>103,011</b> | <b>0</b> | <b>1,163,875</b> | <b>119,248</b>   | <b>1,062,769</b> | <b>28,899</b> | <b>0</b> | <b>1,210,916</b> |

**Vote:519 Kanungu District****FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|--|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                    | <b>36,624</b>                         | <b>27,468</b>   | <b>78,322</b>                         |
| Sector Conditional Grant (Non-Wage)          | 36,624                                | 27,468  | 78,322                                |
| <b>Development Revenues</b>                  | <b>238,662</b>                        | <b>235,681</b>  | <b>408,003</b>                        |
| Locally Raised Revenues                      | 2,980                                 | 0   | 0                                     |
| Sector Development Grant                     | 215,879                               | 215,879   | 388,201                               |
| Transitional Development Grant               | 19,802                                | 19,802  | 19,802                                |
| <b>Total Revenues shares</b>                 | <b>275,285</b>                        | <b>263,149</b>  | <b>486,324</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                       |
| Wage   | 0                                     | 0   | 0                                     |
| Non Wage                                     | 36,624                                | 8,419   | 78,322                                |
| <b>Development Expenditure</b>               |                                       |   |                                       |
| Domestic Development                         | 238,662                               | 29,798  | 408,003                               |
| External Financing                           | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                     | <b>275,285</b>                        | <b>38,217</b>   | <b>486,324</b>                        |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2019/20</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |               |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|---------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                                    |                                       |                 |                |                |              |   |                 |                |                |               |
| <b>098101 Operation of the District Water Office</b>     |                                       |                 |                |                |              |   |                 |                |                |               |
| 221008 Computer supplies and Information Technology (IT) | 0                                     | 0               | 0              | 0              | 0            | 0   | 4,000           | 0              | 0              | 4,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                                     | 0               | 0              | 0              | 0            | 0   | 4,000           | 0              | 0              | 4,000         |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 0                                     | 0               | 0              | 0              | 0            | 0   | 400             | 0              | 0              | 400           |
| 224004 Cleaning and Sanitation                           | 0                                     | 0               | 0              | 0              | 0            | 0   | 600             | 0              | 0              | 600           |
| 227004 Fuel, Lubricants and Oils                         | 0                                     | 0               | 0              | 0              | 0            | 0   | 9,120           | 0              | 0              | 9,120         |
| 228002 Maintenance - Vehicles                            | 0                                     | 0               | 0              | 0              | 0            | 0   | 1,000           | 0              | 0              | 1,000         |
| <b>Total Cost of output098101</b>                        | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>19,120</b>   | <b>0</b>       | <b>0</b>       | <b>19,120</b> |

## Vote:519 Kanungu District

FY 2020/21

**098102 Supervision, monitoring and coordination**

|                                   |          |               |          |          |               |          |               |          |          |               |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars     | 0        | 36,624        | 0        | 0        | 36,624        | 0        | 21,548        | 0        | 0        | 21,548        |
| 227001 Travel inland              | 0        | 0             | 0        | 0        | 0             | 0        | 6,000         | 0        | 0        | 6,000         |
| <b>Total Cost of output098102</b> | <b>0</b> | <b>36,624</b> | <b>0</b> | <b>0</b> | <b>36,624</b> | <b>0</b> | <b>27,548</b> | <b>0</b> | <b>0</b> | <b>27,548</b> |

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

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars           | 0        | 0             | 0        | 0        | 0             | 0        | 23,290        | 0        | 0        | 23,290        |
| 227001 Travel inland                    | 0        | 0             | 0        | 0        | 0             | 0        | 8,364         | 0        | 0        | 8,364         |
| <b>Total Cost of output098103</b>       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b> | <b>31,654</b> | <b>0</b> | <b>0</b> | <b>31,654</b> |
| <b>Total Cost of Higher LG Services</b> | <b>0</b> | <b>36,624</b> | <b>0</b> | <b>0</b> | <b>36,624</b> | <b>0</b> | <b>78,322</b> | <b>0</b> | <b>0</b> | <b>78,322</b> |

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

**098175 Non Standard Service Delivery Capital**

|   |   |   |        |   |        |   |   |        |   |        |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 13,320 | 0 | 13,320 | 0 | 0 | 0      | 0 | 0      |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0 | 0 | 6,680  | 0 | 6,680  | 0 | 0 | 48,371 | 0 | 48,371 |

**Total for LCIII: Kanungu Town council** **County: KIKINZI** **48,371**

|                           |   |   |   |               |
|---------------------------|---|---|---|---------------|
| <i>LCII: Eastern Ward</i> | <i>Hygiene and sanitation activities</i>  | <i>Monitoring, Supervision and Appraisal - Workshops-1267</i>                   | <i>Source: Transitional Development Grant</i> | <i>19,802</i> |
| <i>LCII: Eastern Ward</i> | <i>water quality inspections</i>          | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i>                 | <i>Source: Sector Development Grant</i>       | <i>4,914</i>  |
| <i>LCII: Western Ward</i> | <i>Payment of contract staff salaries</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i>       | <i>23,655</i> |

|                         |   |   |        |   |        |   |   |        |   |        |
|-------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312104 Other Structures | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 35,804 | 0 | 35,804 |
|-------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

**Total for LCIII: Kanungu Town council** **County: KIKINZI** **35,804**

|                            |  |   |   |               |
|----------------------------|--|---|---|---------------|
| <i>LCII: Northern Ward</i> | <i>Burema s.s., Mushorero, Kikangaga, Bushogyie and Bi</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant</i> | <i>35,804</i> |
|----------------------------|--|---|---|---------------|

|                                   |          |          |               |          |               |          |          |               |          |               |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of output098175</b> | <b>0</b> | <b>0</b> | <b>39,802</b> | <b>0</b> | <b>39,802</b> | <b>0</b> | <b>0</b> | <b>84,175</b> | <b>0</b> | <b>84,175</b> |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

**098180 Construction of public latrines in RGCs**

|                                  |   |   |   |   |   |   |   |        |   |        |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,893 | 0 | 17,893 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

**Total for LCIII: Kayonza Sub county** **County: KIKINZI** **17,893**

|                        |                                    |  |   |               |
|------------------------|------------------------------------|--|---|---------------|
| <i>LCII: Karangara</i> | <i>CHUMBUGUSHU COU PLAY GROUND</i> | <i>Building Construction - Construction Expenses-213</i> | <i>Source: Sector Development Grant</i> | <i>17,893</i> |
|------------------------|------------------------------------|--|---|---------------|

|                                   |          |          |          |          |          |          |          |               |          |               |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of output098180</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,893</b> | <b>0</b> | <b>17,893</b> |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

# Vote:519 Kanungu District

FY 2020/21

## 098181 Spring protection

|  |   |   |   |   |   |   |   |     |   |     |
|--|---|---|---|---|---|---|---|-----|---|-----|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 | 0 | 520 |
|--|---|---|---|---|---|---|---|-----|---|-----|

**Total for LCIII: Kanungu Town council** **County: KIKINZI** **520**

LCII: Northern Ward to all the source Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 520

|                         |   |   |   |   |   |   |   |        |   |        |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,480 | 0 | 38,480 |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|

**Total for LCIII: Katete Sub county** **County: KIKINZI** **9,620**

LCII: Kayanja omukako spring Construction Services - Other Construction Works-405 Source: Sector Development Grant 4,810

LCII: Kishuro Omukanuzire spring Construction Services - Other Construction Works-405 Source: Sector Development Grant 4,810

**Total for LCIII: Kanyantorogo Sub county** **County: KIKINZI** **9,620**

LCII: Kihembe Katarikawe spring Construction Services - Other Construction Works-405 Source: Sector Development Grant 4,810

LCII: Kihembe Runamba spring Construction Services - Other Construction Works-405 Source: Sector Development Grant 4,810

**Total for LCIII: Nyakinoni Sub county** **County: KIKINZI** **9,620**

LCII: Nyakinoni Kavita spring Construction Services - Other Construction Works-405 Source: Sector Development Grant 4,810

LCII: Samaria Barimeno spring Construction Services - Other Construction Works-405 Source: Sector Development Grant 4,810

**Total for LCIII: Nyanga sub county** **County: KIKINZI** **4,810**

LCII: Kamahe Ruvaga spring in Nyarutembe B cell Construction Services - Other Construction Works-405 Source: Sector Development Grant 4,810

**Total for LCIII: Kayonza Sub county** **County: KIKINZI** **4,810**

LCII: Mukono Bwabiha spring Construction Services - Other Construction Works-405 Source: Sector Development Grant 4,810

# Vote:519 Kanungu District

## FY 2020/21

|  |  |   |                                  |                 |   |         |   |        |         |   |         |
|--|--|---|----------------------------------|-----------------|---|---------|---|--------|---------|---|---------|
| Total Cost of output098181                       |  | 0   | 0                                | 0               | 0 | 0       | 0 | 0      | 39,000  | 0 | 39,000  |
| 098184 Construction of piped water supply system |  |   |                                  |                 |   |         |   |        |         |   |         |
| 312104 Other Structures                          |  | 0   | 0                                | 198,860         | 0 | 198,860 | 0 | 0      | 266,935 | 0 | 266,935 |
| Total for LCIII: Kanyantorogo Sub county         |  |   |                                  | County: KIKINZI |   |         |   |        |         |   | 20,000  |
| LCII: Nyamigoye                                  | Rehabilitation of kyajura GFS                | Construction Services - Water Schemes-418 | Source: Sector Development Grant |                 |   |         |   |        | 20,000  |   |         |
| Total for LCIII: Kinaaba Sub county              |  |   |                                  | County: KIKINZI |   |         |   |        |         |   | 20,000  |
| LCII: KINAABA                                    | rehabilitation of kinaba GFS source and taps | Construction Services - Water Schemes-418 | Source: Sector Development Grant |                 |   |         |   |        | 20,000  |   |         |
| Total for LCIII: Kayonza Sub county              |  |   |                                  | County: KIKINZI |   |         |   |        |         |   | 206,935 |
| LCII: Kyeshero                                   | Kyeshero gravity flow scheme construction    | Construction Services - Water Schemes-418 | Source: Sector Development Grant |                 |   |         |   |        | 206,935 |   |         |
| Total for LCIII: Rutenga Sub county              |  |   |                                  | County: KIKINZI |   |         |   |        |         |   | 20,000  |
| LCII: Mafuga                                     | rehabilitation and completion of mafuga GFS  | Construction Services - Water Schemes-418 | Source: Sector Development Grant |                 |   |         |   |        | 20,000  |   |         |
| Total Cost of output098184                       |  | 0   | 0                                | 198,860         | 0 | 198,860 | 0 | 0      | 266,935 | 0 | 266,935 |
| Total Cost of Capital Purchases                  |  | 0   | 0                                | 238,662         | 0 | 238,662 | 0 | 0      | 408,003 | 0 | 408,003 |
| Total cost of Rural Water Supply and Sanitation  |  | 0   | 36,624                           | 238,662         | 0 | 275,285 | 0 | 78,322 | 408,003 | 0 | 486,324 |
| Total cost of Water                              |  | 0   | 36,624                           | 238,662         | 0 | 275,285 | 0 | 78,322 | 408,003 | 0 | 486,324 |

**Vote:519 Kanungu District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>175,091</b>                        | <b>166,200</b>  | <b>1,007,501</b>                      |
| District Unconditional Grant (Non-Wage)               | 1,000                                 | 750   | 1,000                                 |
| District Unconditional Grant (Wage)                   | 145,340                               | 136,512   | 182,578                               |
| Locally Raised Revenues                               | 23,000                                | 24,625  | 23,000                                |
| Other Transfers from Central Government               | 0                                     | 0   | 680,000                               |
| Sector Conditional Grant (Non-Wage)                   | 5,751                                 | 4,314   | 19,269                                |
| Urban Unconditional Grant (Wage)                      | 0                                     | 0   | 101,654                               |
| <b>Development Revenues</b>                           | <b>2,559,207</b>                      | <b>2,681,011</b>                                      | <b>0</b>                              |
| District Discretionary Development Equalization Grant | 6,000                                 | 6,000   | 0                                     |
| Other Transfers from Central Government               | 2,553,207                             | 2,675,011   | 0                                     |
| <b>Total Revenues shares</b>                          | <b>2,734,299</b>                      | <b>2,847,210</b>                                      | <b>1,007,501</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 145,340                               | 108,348   | 284,232                               |
| Non Wage  | 29,751                                | 13,760  | 723,269                               |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 2,559,207                             | 2,654,094   | 0                                     |
| External Financing                                    | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                              | <b>2,734,299</b>                      | <b>2,776,202</b>                                      | <b>1,007,501</b>                      |

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

| <b>Ushs Thousands</b>   | <b>Approved Budget for FY 2019/20</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |              |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services   |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>098301 Districts Wetland Planning , Regulation and Promotion</b> |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                                       | 145,340                               | 0               | 0              | 0              | 145,340      | 284,232   | 0               | 0              | 0              | 284,232      |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 0                                     | 5,700           | 0              | 0              | 5,700        | 0   | 1,002           | 0              | 0              | 1,002        |

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|  |                |              |          |          |                |                |              |          |          |                |
|--|----------------|--------------|----------|----------|----------------|----------------|--------------|----------|----------|----------------|
| 221008 Computer supplies and Information Technology (IT) | 0              | 0            | 0        | 0        | 0              | 0              | 280          | 0        | 0        | 280            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 0            | 0        | 0        | 0              | 0              | 400          | 0        | 0        | 400            |
| 221012 Small Office Equipment                            | 0              | 0            | 0        | 0        | 0              | 0              | 180          | 0        | 0        | 180            |
| 221017 Subscriptions                                     | 0              | 0            | 0        | 0        | 0              | 0              | 2,000        | 0        | 0        | 2,000          |
| 227001 Travel inland                                     | 0              | 0            | 0        | 0        | 0              | 0              | 1            | 0        | 0        | 1              |
| 227004 Fuel, Lubricants and Oils                         | 0              | 0            | 0        | 0        | 0              | 0              | 800          | 0        | 0        | 800            |
| 228002 Maintenance - Vehicles                            | 0              | 299          | 0        | 0        | 299            | 0              | 526          | 0        | 0        | 526            |
| <b>Total Cost of output098301</b>                        | <b>145,340</b> | <b>5,999</b> | <b>0</b> | <b>0</b> | <b>151,339</b> | <b>284,232</b> | <b>5,189</b> | <b>0</b> | <b>0</b> | <b>289,421</b> |

## 098302 Tourism Development

|                                   |          |          |          |          |          |          |                |          |          |                |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| 224006 Agricultural Supplies      | 0        | 0        | 0        | 0        | 0        | 0        | 680,000        | 0        | 0        | 680,000        |
| <b>Total Cost of output098302</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>680,000</b> | <b>0</b> | <b>0</b> | <b>680,000</b> |

## 098303 Tree Planting and Afforestation

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 4,000        | 0        | 0        | 4,000        | 0        | 1,800        | 0        | 0        | 1,800        |
| 224006 Agricultural Supplies                 | 0        | 0            | 0        | 0        | 0            | 0        | 3,000        | 0        | 0        | 3,000        |
| 227004 Fuel, Lubricants and Oils             | 0        | 0            | 0        | 0        | 0            | 0        | 1,200        | 0        | 0        | 1,200        |
| <b>Total Cost of output098303</b>            | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> |

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

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 797          | 0        | 0        | 797          | 0        | 600          | 0        | 0        | 600          |
| 221001 Advertising and Public Relations               | 0        | 0            | 0        | 0        | 0            | 0        | 40           | 0        | 0        | 40           |
| 221009 Welfare and Entertainment                      | 0        | 0            | 0        | 0        | 0            | 0        | 60           | 0        | 0        | 60           |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 200          | 0        | 0        | 200          |
| 222001 Telecommunications                             | 0        | 0            | 0        | 0        | 0            | 0        | 100          | 0        | 0        | 100          |
| 227001 Travel inland                                  | 0        | 0            | 0        | 0        | 0            | 0        | 800          | 0        | 0        | 800          |
| 227004 Fuel, Lubricants and Oils                      | 0        | 900          | 0        | 0        | 900          | 0        | 800          | 0        | 0        | 800          |
| 228004 Maintenance – Other                            | 0        | 0            | 0        | 0        | 0            | 0        | 400          | 0        | 0        | 400          |
| <b>Total Cost of output098304</b>                     | <b>0</b> | <b>1,697</b> | <b>0</b> | <b>0</b> | <b>1,697</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

## 098305 Forestry Regulation and Inspection

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 3,499        | 0        | 0        | 3,499        | 0        | 1,500        | 0        | 0        | 1,500        |
| 227001 Travel inland                         | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 500          | 0        | 0        | 500          |
| 227004 Fuel, Lubricants and Oils             | 0        | 501          | 0        | 0        | 501          | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output098305</b>            | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

## 098306 Community Training in Wetland management

|   |   |       |   |   |       |   |       |   |   |       |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0 | 1,751 | 0 | 0 | 1,751 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment                      | 0 | 0     | 0 | 0 | 0     | 0 | 400   | 0 | 0 | 400   |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0     | 0 | 0 | 0     | 0 | 400   | 0 | 0 | 400   |
| 221012 Small Office Equipment                         | 0 | 249   | 0 | 0 | 249   | 0 | 0     | 0 | 0 | 0     |
| 222001 Telecommunications                             | 0 | 0     | 0 | 0 | 0     | 0 | 97    | 0 | 0 | 97    |

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|                                    |          |              |          |          |              |          |              |          |          |              |
|------------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 223004 Guard and Security services | 0        | 0            | 0        | 0        | 0            | 0        | 300          | 0        | 0        | 300          |
| 227004 Fuel, Lubricants and Oils   | 0        | 0            | 0        | 0        | 0            | 0        | 1,303        | 0        | 0        | 1,303        |
| 228002 Maintenance - Vehicles      | 0        | 0            | 0        | 0        | 0            | 0        | 500          | 0        | 0        | 500          |
| <b>Total Cost of output098306</b>  | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

## 098307 River Bank and Wetland Restoration

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 800          | 0        | 0        | 800          | 0        | 1,000        | 0        | 0        | 1,000        |
| 221009 Welfare and Entertainment             | 0        | 0            | 0        | 0        | 0            | 0        | 100          | 0        | 0        | 100          |
| 223004 Guard and Security services           | 0        | 0            | 0        | 0        | 0            | 0        | 100          | 0        | 0        | 100          |
| 227004 Fuel, Lubricants and Oils             | 0        | 1,200        | 0        | 0        | 1,200        | 0        | 1,560        | 0        | 0        | 1,560        |
| 228002 Maintenance - Vehicles                | 0        | 0            | 0        | 0        | 0            | 0        | 240          | 0        | 0        | 240          |
| <b>Total Cost of output098307</b>            | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

## 098308 Stakeholder Environmental Training and Sensitisation

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 1,800        | 0        | 0        | 1,800        |
| 221009 Welfare and Entertainment                      | 0        | 0            | 0        | 0        | 0            | 0        | 200          | 0        | 0        | 200          |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 200          | 0        | 0        | 200          |
| 222001 Telecommunications                             | 0        | 0            | 0        | 0        | 0            | 0        | 100          | 0        | 0        | 100          |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0            | 0        | 0        | 0            | 0        | 1,700        | 0        | 0        | 1,700        |
| <b>Total Cost of output098308</b>                     | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

## 098309 Monitoring and Evaluation of Environmental Compliance

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 1,500        | 0        | 0        | 1,500        | 0        | 1,500        | 0        | 0        | 1,500        |
| 227001 Travel inland                         | 0        | 0            | 0        | 0        | 0            | 0        | 1,000        | 0        | 0        | 1,000        |
| 227004 Fuel, Lubricants and Oils             | 0        | 0            | 0        | 0        | 0            | 0        | 1,500        | 0        | 0        | 1,500        |
| <b>Total Cost of output098309</b>            | <b>0</b> | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

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

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 500          | 0        | 0        | 500          | 0        | 1,380        | 0        | 0        | 1,380        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 300          | 0        | 0        | 300          |
| 227001 Travel inland                                  | 0        | 3,500        | 0        | 0        | 3,500        | 0        | 2,000        | 0        | 0        | 2,000        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0            | 0        | 0        | 0            | 0        | 1,400        | 0        | 0        | 1,400        |
| <b>Total Cost of output098310</b>                     | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>5,080</b> | <b>0</b> | <b>0</b> | <b>5,080</b> |

## 098311 Infrastrutture Planning

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 555          | 0        | 0        | 555          | 0        | 3,000        | 0        | 0        | 3,000        |
| 221002 Workshops and Seminars                         | 0        | 0            | 0        | 0        | 0            | 0        | 981          | 0        | 0        | 981          |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 200          | 0        | 0        | 200          |
| 227001 Travel inland                                  | 0        | 0            | 0        | 0        | 0            | 0        | 620          | 0        | 0        | 620          |
| 227004 Fuel, Lubricants and Oils                      | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 419          | 0        | 0        | 419          |
| 228001 Maintenance - Civil                            | 0        | 0            | 0        | 0        | 0            | 0        | 780          | 0        | 0        | 780          |
| <b>Total Cost of output098311</b>                     | <b>0</b> | <b>1,555</b> | <b>0</b> | <b>0</b> | <b>1,555</b> | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> |



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|   |                |                 |                  |                |                  |                |                 |                |                |                  |
|---|----------------|-----------------|------------------|----------------|------------------|----------------|-----------------|----------------|----------------|------------------|
| <b>Total Cost of Higher LG Services</b>                     | <b>145,340</b> | <b>29,751</b>   | <b>0</b>         | <b>0</b>       | <b>175,091</b>   | <b>284,232</b> | <b>723,269</b>  | <b>0</b>       | <b>0</b>       | <b>1,007,501</b> |
| <b>03 Capital Purchases</b>                                 | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b>   | <b>Ext.Fin</b> | <b>Total</b>     | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     |
| <b>098372 Administrative Capital</b>                        |                |                 |                  |                |                  |                |                 |                |                |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0              | 0               | 6,000            | 0              | 6,000            | 0              | 0               | 0              | 0              | 0                |
| 312301 Cultivated Assets                                    | 0              | 0               | 2,553,207        | 0              | 2,553,207        | 0              | 0               | 0              | 0              | 0                |
| <b>Total Cost of output098372</b>                           | <b>0</b>       | <b>0</b>        | <b>2,559,207</b> | <b>0</b>       | <b>2,559,207</b> | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>       | <b>0</b>        | <b>2,559,207</b> | <b>0</b>       | <b>2,559,207</b> | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>Total cost of Natural Resources Management</b>           | <b>145,340</b> | <b>29,751</b>   | <b>2,559,207</b> | <b>0</b>       | <b>2,734,299</b> | <b>284,232</b> | <b>723,269</b>  | <b>0</b>       | <b>0</b>       | <b>1,007,501</b> |
| <b>Total cost of Natural Resources</b>                      | <b>145,340</b> | <b>29,751</b>   | <b>2,559,207</b> | <b>0</b>       | <b>2,734,299</b> | <b>284,232</b> | <b>723,269</b>  | <b>0</b>       | <b>0</b>       | <b>1,007,501</b> |

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                                |
| <b>Recurrent Revenues</b>                    | <b>657,681</b>                 | <b>211,631</b>                                 | <b>323,628</b>                 |
| District Unconditional Grant (Non-Wage)      | 8,000                          | 6,000  | 7,000                          |
| District Unconditional Grant (Wage)          | 192,096                        | 144,072  | 214,978                        |
| Locally Raised Revenues                      | 23,100                         | 21,252   | 30,100                         |
| Other Transfers from Central Government      | 380,742                        | 0  | 17,000                         |
| Sector Conditional Grant (Non-Wage)          | 53,743                         | 40,307   | 54,550                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                       | <b>0</b>                       |
| No Data Found                                |                                |  |                                |
| <b>Total Revenues shares</b>                 | <b>657,681</b>                 | <b>211,631</b>                                 | <b>323,628</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                 |                                |  |                                |
| Wage   | 192,096                        | 143,974  | 214,978                        |
| Non Wage                                     | 465,585                        | 50,029   | 108,650                        |
| <b>Development Expenditure</b>               |                                |  |                                |
| Domestic Development                         | 0                              | 0  | 0                              |
| External Financing                           | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                     | <b>657,681</b>                 | <b>194,002</b>                                 | <b>323,628</b>                 |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
|   | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services                                       |                                |               |          |          |               |  |               |          |          |               |
| <b>108102 Support to Women, Youth and PWDs</b>              |                                |               |          |          |               |  |               |          |          |               |
| 221002 Workshops and Seminars                               | 0                              | 0             | 0        | 0        | 0             | 0  | 8,582         | 0        | 0        | 8,582         |
| 227001 Travel inland  | 0                              | 16,723        | 0        | 0        | 16,723        | 0  | 8,582         | 0        | 0        | 8,582         |
| <b>Total Cost of output108102</b>                           | <b>0</b>                       | <b>16,723</b> | <b>0</b> | <b>0</b> | <b>16,723</b> | <b>0</b>                                 | <b>17,164</b> | <b>0</b> | <b>0</b> | <b>17,164</b> |
| <b>108104 Facilitation of Community Development Workers</b> |                                |               |          |          |               |  |               |          |          |               |
| 211101 General Staff Salaries                               | 192,096                        | 0             | 0        | 0        | 192,096       | 214,978                                  | 0             | 0        | 0        | 214,978       |

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|                                   |                |              |          |          |                |                |               |          |                |
|-----------------------------------|----------------|--------------|----------|----------|----------------|----------------|---------------|----------|----------------|
| 221002 Workshops and Seminars     | 0              | 0            | 0        | 0        | 0              | 16,000         | 0             | 0        | <b>16,000</b>  |
| 227001 Travel inland              | 0              | 2,597        | 0        | 0        | 2,597          | 0              | 6,700         | 0        | <b>6,700</b>   |
| 227004 Fuel, Lubricants and Oils  | 0              | 0            | 0        | 0        | 0              | 0              | 2,400         | 0        | <b>2,400</b>   |
| 228002 Maintenance - Vehicles     | 0              | 0            | 0        | 0        | 0              | 0              | 5,000         | 0        | <b>5,000</b>   |
| <b>Total Cost of output108104</b> | <b>192,096</b> | <b>2,597</b> | <b>0</b> | <b>0</b> | <b>194,693</b> | <b>214,978</b> | <b>30,100</b> | <b>0</b> | <b>245,078</b> |

**108105 Adult Learning**

|   |          |              |          |          |              |          |              |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221002 Workshops and Seminars                         | 0        | 2,188        | 0        | 0        | 2,188        | 0        | 0            | 0        | <b>0</b>     |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,250        | 0        | 0        | 1,250        | 0        | 1,000        | 0        | <b>1,000</b> |
| 227001 Travel inland                                  | 0        | 4,924        | 0        | 0        | 4,924        | 0        | 5,237        | 0        | <b>5,237</b> |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0            | 0        | 0        | 0            | 0        | 2,000        | 0        | <b>2,000</b> |
| <b>Total Cost of output108105</b>                     | <b>0</b> | <b>8,362</b> | <b>0</b> | <b>0</b> | <b>8,362</b> | <b>0</b> | <b>8,237</b> | <b>0</b> | <b>8,237</b> |

**108107 Gender Mainstreaming**

|                                   |          |              |          |          |              |          |              |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221002 Workshops and Seminars     | 0        | 2,609        | 0        | 0        | 2,609        | 0        | 0            | 0        | <b>0</b>     |
| 227001 Travel inland              | 0        | 0            | 0        | 0        | 0            | 0        | 3,000        | 0        | <b>3,000</b> |
| <b>Total Cost of output108107</b> | <b>0</b> | <b>2,609</b> | <b>0</b> | <b>0</b> | <b>2,609</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>3,000</b> |

**108108 Children and Youth Services**

|                                   |          |              |          |          |              |          |              |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 227001 Travel inland              | 0        | 5,194        | 0        | 0        | 5,194        | 0        | 5,454        | 0        | <b>5,454</b> |
| <b>Total Cost of output108108</b> | <b>0</b> | <b>5,194</b> | <b>0</b> | <b>0</b> | <b>5,194</b> | <b>0</b> | <b>5,454</b> | <b>0</b> | <b>5,454</b> |

**108109 Support to Youth Councils**

|   |          |                |          |          |                |          |          |          |          |
|---|----------|----------------|----------|----------|----------------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 6,142          | 0        | 0        | 6,142          | 0        | 0        | 0        | <b>0</b> |
| 224006 Agricultural Supplies                          | 0        | 380,000        | 0        | 0        | 380,000        | 0        | 0        | 0        | <b>0</b> |
| <b>Total Cost of output108109</b>                     | <b>0</b> | <b>386,142</b> | <b>0</b> | <b>0</b> | <b>386,142</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**108110 Support to Disabled and the Elderly**

|                                   |          |               |          |          |               |          |               |          |               |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|---------------|
| 224006 Agricultural Supplies      | 0        | 12,000        | 0        | 0        | 12,000        | 0        | 0             | 0        | <b>0</b>      |
| 227001 Travel inland              | 0        | 2,544         | 0        | 0        | 2,544         | 0        | 3,048         | 0        | <b>3,048</b>  |
| 282101 Donations                  | 0        | 0             | 0        | 0        | 0             | 0        | 7,952         | 0        | <b>7,952</b>  |
| <b>Total Cost of output108110</b> | <b>0</b> | <b>14,544</b> | <b>0</b> | <b>0</b> | <b>14,544</b> | <b>0</b> | <b>11,000</b> | <b>0</b> | <b>11,000</b> |

**108112 Work based inspections**

|                                   |          |              |          |          |              |          |              |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 227001 Travel inland              | 0        | 1,929        | 0        | 0        | 1,929        | 0        | 2,800        | 0        | <b>2,800</b> |
| <b>Total Cost of output108112</b> | <b>0</b> | <b>1,929</b> | <b>0</b> | <b>0</b> | <b>1,929</b> | <b>0</b> | <b>2,800</b> | <b>0</b> | <b>2,800</b> |

**108114 Representation on Women's Councils**

|   |          |          |          |          |          |          |               |          |               |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 0        | 0        | 0        | 0        | 760           | 0        | <b>760</b>    |
| 227001 Travel inland                                  | 0        | 0        | 0        | 0        | 0        | 0        | 16,240        | 0        | <b>16,240</b> |
| <b>Total Cost of output108114</b>                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,000</b> | <b>0</b> | <b>17,000</b> |

**108116 Social Rehabilitation Services**

|                      |   |       |   |   |       |   |       |   |              |
|----------------------|---|-------|---|---|-------|---|-------|---|--------------|
| 227001 Travel inland | 0 | 2,597 | 0 | 0 | 2,597 | 0 | 1,000 | 0 | <b>1,000</b> |
| 282101 Donations     | 0 | 0     | 0 | 0 | 0     | 0 | 2,000 | 0 | <b>2,000</b> |

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|  |                |                |          |          |                |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| <b>Total Cost of output108116</b>                                  | <b>0</b>       | <b>2,597</b>   | <b>0</b> | <b>0</b> | <b>2,597</b>   | <b>0</b>       | <b>3,000</b>   | <b>0</b> | <b>0</b> | <b>3,000</b>   |
| <b>108117 Operation of the Community Based Services Department</b> |                |                |          |          |                |                |                |          |          |                |
| 221002 Workshops and Seminars                                      | 0              | 14,349         | 0        | 0        | 14,349         | 0              | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding              | 0              | 7,995          | 0        | 0        | 7,995          | 0              | 600            | 0        | 0        | 600            |
| 221014 Bank Charges and other Bank related costs                   | 0              | 0              | 0        | 0        | 0              | 0              | 895            | 0        | 0        | 895            |
| 227001 Travel inland   | 0              | 747            | 0        | 0        | 747            | 0              | 7,000          | 0        | 0        | 7,000          |
| 227004 Fuel, Lubricants and Oils                                   | 0              | 1,797          | 0        | 0        | 1,797          | 0              | 2,400          | 0        | 0        | 2,400          |
| <b>Total Cost of output108117</b>                                  | <b>0</b>       | <b>24,888</b>  | <b>0</b> | <b>0</b> | <b>24,888</b>  | <b>0</b>       | <b>10,895</b>  | <b>0</b> | <b>0</b> | <b>10,895</b>  |
| <b>Total Cost of Higher LG Services</b>                            | <b>192,096</b> | <b>465,585</b> | <b>0</b> | <b>0</b> | <b>657,681</b> | <b>214,978</b> | <b>108,650</b> | <b>0</b> | <b>0</b> | <b>323,628</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>192,096</b> | <b>465,585</b> | <b>0</b> | <b>0</b> | <b>657,681</b> | <b>214,978</b> | <b>108,650</b> | <b>0</b> | <b>0</b> | <b>323,628</b> |
| <b>Total cost of Community Based Services</b>                      | <b>192,096</b> | <b>465,585</b> | <b>0</b> | <b>0</b> | <b>657,681</b> | <b>214,978</b> | <b>108,650</b> | <b>0</b> | <b>0</b> | <b>323,628</b> |

# Vote:519 Kanungu District

## FY 2020/21

### Planning

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                                |
| <b>Recurrent Revenues</b>                             | <b>118,040</b>                 | <b>89,790</b>                                  | <b>132,293</b>                 |
| District Unconditional Grant (Non-Wage)               | 59,000                         | 44,250   | 79,000                         |
| District Unconditional Grant (Wage)                   | 36,400                         | 21,800   | 33,293                         |
| Locally Raised Revenues                               | 22,640                         | 23,740   | 20,000                         |
| <b>Development Revenues</b>                           | <b>128,734</b>                 | <b>18,734</b>                                  | <b>11,000</b>                  |
| District Discretionary Development Equalization Grant | 18,734                         | 18,734   | 11,000                         |
| External Financing                                    | 110,000                        | 0  | 0                              |
| <b>Total Revenues shares</b>                          | <b>246,774</b>                 | <b>108,524</b>                                 | <b>143,293</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                                |
| <b>Recurrent Expenditure</b>                          |                                |  |                                |
| Wage  | 36,400                         | 21,600   | 33,293                         |
| Non Wage  | 81,640                         | 44,109   | 99,000                         |
| <b>Development Expenditure</b>                        |                                |  |                                |
| Domestic Development                                  | 18,734                         | 9,258  | 11,000                         |
| External Financing                                    | 110,000                        | 0  | 0                              |
| <b>Total Expenditure</b>                              | <b>246,774</b>                 | <b>74,967</b>                                  | <b>143,293</b>                 |

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

##### 1383 Local Government Planning Services

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |         |         |        | Approved Budget Estimates for FY 2020/21 |          |         |         |        |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 01 Higher LG Services                                    | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>138301 Management of the District Planning Office</b> |                                |          |         |         |        |  |          |         |         |        |
| 211101 General Staff Salaries                            | 36,400                         | 0        | 0       | 0       | 36,400 | 33,293                                   | 0        | 0       | 0       | 33,293 |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                              | 3,200    | 0       | 0       | 3,200  | 0  | 4,000    | 0       | 0       | 4,000  |
| 221002 Workshops and Seminars                            | 0                              | 0        | 0       | 0       | 0      | 0  | 4,000    | 0       | 0       | 4,000  |
| 221003 Staff Training                                    | 0                              | 3,000    | 0       | 0       | 3,000  | 0  | 0        | 0       | 0       | 0      |
| 221008 Computer supplies and Information Technology (IT) | 0                              | 2,000    | 0       | 0       | 2,000  | 0  | 0        | 0       | 0       | 0      |
| 221009 Welfare and Entertainment                         | 0                              | 259      | 0       | 0       | 259    | 0  | 0        | 0       | 0       | 0      |

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|  |               |               |          |          |               |               |              |          |          |               |
|--|---------------|---------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding  | 0             | 0             | 0        | 0        | 0             | 0             | 1,600        | 0        | 0        | 1,600         |
| 222001 Telecommunications                              | 0             | 1,400         | 0        | 0        | 1,400         | 0             | 0            | 0        | 0        | 0             |
| 222003 Information and communications technology (ICT) | 0             | 0             | 0        | 0        | 0             | 0             | 100          | 0        | 0        | 100           |
| 227004 Fuel, Lubricants and Oils                       | 0             | 2,150         | 0        | 0        | 2,150         | 0             | 0            | 0        | 0        | 0             |
| <b>Total Cost of output138301</b>                      | <b>36,400</b> | <b>12,009</b> | <b>0</b> | <b>0</b> | <b>48,409</b> | <b>33,293</b> | <b>9,700</b> | <b>0</b> | <b>0</b> | <b>42,993</b> |

## 138302 District Planning

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 3,600         | 0        | 0        | 3,600         | 0        | 0             | 0        | 0        | 0             |
| 221002 Workshops and Seminars                         | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 0             | 0        | 0        | 0             |
| 221003 Staff Training                                 | 0        | 0             | 0        | 0        | 0             | 0        | 6,000         | 0        | 0        | 6,000         |
| 221009 Welfare and Entertainment                      | 0        | 0             | 0        | 0        | 0             | 0        | 1,200         | 0        | 0        | 1,200         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 800           | 0        | 0        | 800           | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 0        | 2,950         | 0        | 0        | 2,950         | 0        | 4,300         | 0        | 0        | 4,300         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 2,150         | 0        | 0        | 2,150         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138302</b>                     | <b>0</b> | <b>11,500</b> | <b>0</b> | <b>0</b> | <b>11,500</b> | <b>0</b> | <b>11,500</b> | <b>0</b> | <b>0</b> | <b>11,500</b> |

## 138303 Statistical data collection

|  |          |              |          |                |                |          |              |          |          |              |
|--|----------|--------------|----------|----------------|----------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 3,200        | 0        | 43,550         | 46,750         | 0        | 0            | 0        | 0        | 0            |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0            | 0        | 0              | 0              | 0        | 1,600        | 0        | 0        | 1,600        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 2,381        | 0        | 0              | 2,381          | 0        | 0            | 0        | 0        | 0            |
| 221012 Small Office Equipment                            | 0        | 0            | 0        | 0              | 0              | 0        | 200          | 0        | 0        | 200          |
| 222001 Telecommunications                                | 0        | 0            | 0        | 0              | 0              | 0        | 500          | 0        | 0        | 500          |
| 227001 Travel inland                                     | 0        | 0            | 0        | 56,450         | 56,450         | 0        | 3,000        | 0        | 0        | 3,000        |
| 227004 Fuel, Lubricants and Oils                         | 0        | 0            | 0        | 0              | 0              | 0        | 1,200        | 0        | 0        | 1,200        |
| <b>Total Cost of output138303</b>                        | <b>0</b> | <b>5,581</b> | <b>0</b> | <b>100,000</b> | <b>105,581</b> | <b>0</b> | <b>6,500</b> | <b>0</b> | <b>0</b> | <b>6,500</b> |

## 138304 Demographic data collection

|  |          |              |          |               |               |          |               |          |          |               |
|--|----------|--------------|----------|---------------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 1,800        | 0        | 0             | 1,800         | 0        | 3,200         | 0        | 0        | 3,200         |
| 221002 Workshops and Seminars                            | 0        | 0            | 0        | 10,000        | 10,000        | 0        | 1,700         | 0        | 0        | 1,700         |
| 221008 Computer supplies and Information Technology (IT) | 0        | 1,200        | 0        | 0             | 1,200         | 0        | 960           | 0        | 0        | 960           |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 676          | 0        | 0             | 676           | 0        | 0             | 0        | 0        | 0             |
| 221012 Small Office Equipment                            | 0        | 24           | 0        | 0             | 24            | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                     | 0        | 2,400        | 0        | 0             | 2,400         | 0        | 2,640         | 0        | 0        | 2,640         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 2,400        | 0        | 0             | 2,400         | 0        | 1,800         | 0        | 0        | 1,800         |
| <b>Total Cost of output138304</b>                        | <b>0</b> | <b>8,500</b> | <b>0</b> | <b>10,000</b> | <b>18,500</b> | <b>0</b> | <b>10,300</b> | <b>0</b> | <b>0</b> | <b>10,300</b> |

## 138305 Project Formulation

|  |   |       |   |   |       |   |       |   |   |       |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 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 |

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|  |               |               |          |                |                |               |               |          |          |                |
|--|---------------|---------------|----------|----------------|----------------|---------------|---------------|----------|----------|----------------|
| 221003 Staff Training                                    | 0             | 4,000         | 0        | 0              | 4,000          | 0             | 0             | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                         | 0             | 0             | 0        | 0              | 0              | 0             | 2,000         | 0        | 0        | 2,000          |
| <b>Total Cost of output138305</b>                        | <b>0</b>      | <b>6,000</b>  | <b>0</b> | <b>0</b>       | <b>6,000</b>   | <b>0</b>      | <b>6,000</b>  | <b>0</b> | <b>0</b> | <b>6,000</b>   |
| <b>138306 Development Planning</b>                       |               |               |          |                |                |               |               |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0             | 2,400         | 0        | 0              | 2,400          | 0             | 11,200        | 0        | 0        | 11,200         |
| 221002 Workshops and Seminars                            | 0             | 2,000         | 0        | 0              | 2,000          | 0             | 4,800         | 0        | 0        | 4,800          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0             | 600           | 0        | 0              | 600            | 0             | 4,800         | 0        | 0        | 4,800          |
| 222003 Information and communications technology (ICT)   | 0             | 0             | 0        | 0              | 0              | 0             | 800           | 0        | 0        | 800            |
| 227001 Travel inland                                     | 0             | 4,800         | 0        | 0              | 4,800          | 0             | 2,400         | 0        | 0        | 2,400          |
| 227004 Fuel, Lubricants and Oils                         | 0             | 0             | 0        | 0              | 0              | 0             | 2,000         | 0        | 0        | 2,000          |
| <b>Total Cost of output138306</b>                        | <b>0</b>      | <b>9,800</b>  | <b>0</b> | <b>0</b>       | <b>9,800</b>   | <b>0</b>      | <b>26,000</b> | <b>0</b> | <b>0</b> | <b>26,000</b>  |
| <b>138307 Management Information Systems</b>             |               |               |          |                |                |               |               |          |          |                |
| 221002 Workshops and Seminars                            | 0             | 0             | 0        | 0              | 0              | 0             | 2,000         | 0        | 0        | 2,000          |
| 221008 Computer supplies and Information Technology (IT) | 0             | 1,500         | 0        | 0              | 1,500          | 0             | 800           | 0        | 0        | 800            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0             | 0             | 0        | 0              | 0              | 0             | 800           | 0        | 0        | 800            |
| 222001 Telecommunications                                | 0             | 720           | 0        | 0              | 720            | 0             | 100           | 0        | 0        | 100            |
| 222003 Information and communications technology (ICT)   | 0             | 800           | 0        | 0              | 800            | 0             | 800           | 0        | 0        | 800            |
| 224004 Cleaning and Sanitation                           | 0             | 280           | 0        | 0              | 280            | 0             | 0             | 0        | 0        | 0              |
| 227001 Travel inland                                     | 0             | 1,200         | 0        | 0              | 1,200          | 0             | 0             | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                         | 0             | 2,000         | 0        | 0              | 2,000          | 0             | 0             | 0        | 0        | 0              |
| 228004 Maintenance – Other                               | 0             | 0             | 0        | 0              | 0              | 0             | 2,000         | 0        | 0        | 2,000          |
| <b>Total Cost of output138307</b>                        | <b>0</b>      | <b>6,500</b>  | <b>0</b> | <b>0</b>       | <b>6,500</b>   | <b>0</b>      | <b>6,500</b>  | <b>0</b> | <b>0</b> | <b>6,500</b>   |
| <b>138308 Operational Planning</b>                       |               |               |          |                |                |               |               |          |          |                |
| 221002 Workshops and Seminars                            | 0             | 2,800         | 0        | 0              | 2,800          | 0             | 4,000         | 0        | 0        | 4,000          |
| 221008 Computer supplies and Information Technology (IT) | 0             | 0             | 0        | 0              | 0              | 0             | 1,600         | 0        | 0        | 1,600          |
| 222001 Telecommunications                                | 0             | 0             | 0        | 0              | 0              | 0             | 400           | 0        | 0        | 400            |
| 227001 Travel inland                                     | 0             | 2,950         | 0        | 0              | 2,950          | 0             | 0             | 0        | 0        | 0              |
| <b>Total Cost of output138308</b>                        | <b>0</b>      | <b>5,750</b>  | <b>0</b> | <b>0</b>       | <b>5,750</b>   | <b>0</b>      | <b>6,000</b>  | <b>0</b> | <b>0</b> | <b>6,000</b>   |
| <b>138309 Monitoring and Evaluation of Sector plans</b>  |               |               |          |                |                |               |               |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0             | 6,000         | 0        | 0              | 6,000          | 0             | 7,200         | 0        | 0        | 7,200          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0             | 0             | 0        | 0              | 0              | 0             | 900           | 0        | 0        | 900            |
| 227001 Travel inland                                     | 0             | 800           | 0        | 0              | 800            | 0             | 2,000         | 0        | 0        | 2,000          |
| 227004 Fuel, Lubricants and Oils                         | 0             | 9,200         | 0        | 0              | 9,200          | 0             | 6,400         | 0        | 0        | 6,400          |
| <b>Total Cost of output138309</b>                        | <b>0</b>      | <b>16,000</b> | <b>0</b> | <b>0</b>       | <b>16,000</b>  | <b>0</b>      | <b>16,500</b> | <b>0</b> | <b>0</b> | <b>16,500</b>  |
| <b>Total Cost of Higher LG Services</b>                  | <b>36,400</b> | <b>81,640</b> | <b>0</b> | <b>110,000</b> | <b>228,040</b> | <b>33,293</b> | <b>99,000</b> | <b>0</b> | <b>0</b> | <b>132,293</b> |

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| 03 Capital Purchases  | Wage            | Non Wage  | GoU Dev       | Ext.Fin        | Total  | Wage          | Non Wage      | GoU Dev       | Ext.Fin       | Total          |
|---|-----------------|---|---------------|----------------|--|---------------|---------------|---------------|---------------|----------------|
| <b>138372 Administrative Capital</b>                        |                 |   |               |                |  |               |               |               |               |                |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0               | 0   | 18,734        | 0              | 18,734   | 0             | 0             | 11,000        | 0             | 11,000         |
| <b>Total for LCIII: Kanungu Town council</b>                |                 |   |               |                | <b>County: KIKINZI</b>   |               |               |               |               | <b>11,000</b>  |
| <i>LCII: Western Ward</i>                                   | <i>Mashenga</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> |               |                | <i>Source: District Discretionary Development Equalization Grant</i> |               |               |               | <i>11,000</i> |                |
| <b>Total Cost of output138372</b>                           | <b>0</b>        | <b>0</b>  | <b>18,734</b> | <b>0</b>       | <b>18,734</b>  | <b>0</b>      | <b>0</b>      | <b>11,000</b> | <b>0</b>      | <b>11,000</b>  |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>        | <b>0</b>  | <b>18,734</b> | <b>0</b>       | <b>18,734</b>  | <b>0</b>      | <b>0</b>      | <b>11,000</b> | <b>0</b>      | <b>11,000</b>  |
| <b>Total cost of Local Government Planning Services</b>     | <b>36,400</b>   | <b>81,640</b>   | <b>18,734</b> | <b>110,000</b> | <b>246,774</b>   | <b>33,293</b> | <b>99,000</b> | <b>11,000</b> | <b>0</b>      | <b>143,293</b> |
| <b>Total cost of Planning</b>                               | <b>36,400</b>   | <b>81,640</b>   | <b>18,734</b> | <b>110,000</b> | <b>246,774</b>   | <b>33,293</b> | <b>99,000</b> | <b>11,000</b> | <b>0</b>      | <b>143,293</b> |



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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                                |
| <b>Recurrent Revenues</b>                    | <b>61,440</b>                  | <b>74,510</b>                                  | <b>61,842</b>                  |
| District Unconditional Grant (Non-Wage)      | 17,000                         | 12,750   | 17,000                         |
| District Unconditional Grant (Wage)          | 28,840                         | 46,510   | 28,842                         |
| Locally Raised Revenues                      | 15,600                         | 15,250   | 16,000                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                       | <b>0</b>                       |
| No Data Found                                |                                |  |                                |
| <b>Total Revenues shares</b>                 | <b>61,440</b>                  | <b>74,510</b>                                  | <b>61,842</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                 |                                |  |                                |
| Wage   | 28,840                         | 44,019   | 28,842                         |
| Non Wage                                     | 32,600                         | 17,600   | 33,000                         |
| <b>Development Expenditure</b>               |                                |  |                                |
| Domestic Development                         | 0                              | 0  | 0                              |
| External Financing                           | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                     | <b>61,440</b>                  | <b>61,619</b>                                  | <b>61,842</b>                  |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |         |         |        | Approved Budget Estimates for FY 2020/21 |          |         |         |        |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 01 Higher LG Services                                    | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>148201 Management of Internal Audit Office</b>        |                                |          |         |         |        |  |          |         |         |        |
| 211101 General Staff Salaries                            | 28,840                         | 0        | 0       | 0       | 28,840 | 28,842                                   | 0        | 0       | 0       | 28,842 |
| 221003 Staff Training                                    | 0                              | 2,058    | 0       | 0       | 2,058  | 0  | 1,972    | 0       | 0       | 1,972  |
| 221008 Computer supplies and Information Technology (IT) | 0                              | 410      | 0       | 0       | 410    | 0  | 410      | 0       | 0       | 410    |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                              | 320      | 0       | 0       | 320    | 0  | 320      | 0       | 0       | 320    |
| 221017 Subscriptions                                     | 0                              | 750      | 0       | 0       | 750    | 0  | 750      | 0       | 0       | 750    |
| 222001 Telecommunications                                | 0                              | 600      | 0       | 0       | 600    | 0  | 600      | 0       | 0       | 600    |
| 224004 Cleaning and Sanitation                           | 0                              | 240      | 0       | 0       | 240    | 0  | 120      | 0       | 0       | 120    |

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|  |               |               |          |          |               |               |               |          |          |               |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland                                     | 0             | 6,660         | 0        | 0        | 6,660         | 0             | 7,410         | 0        | 0        | 7,410         |
| 227004 Fuel, Lubricants and Oils                         | 0             | 2,430         | 0        | 0        | 2,430         | 0             | 2,408         | 0        | 0        | 2,408         |
| <b>Total Cost of output148201</b>                        | <b>28,840</b> | <b>13,468</b> | <b>0</b> | <b>0</b> | <b>42,308</b> | <b>28,842</b> | <b>13,990</b> | <b>0</b> | <b>0</b> | <b>42,832</b> |
| <b>148202 Internal Audit</b>                             |               |               |          |          |               |               |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0             | 2,260         | 0        | 0        | 2,260         | 0             | 1,772         | 0        | 0        | 1,772         |
| 221008 Computer supplies and Information Technology (IT) | 0             | 1,080         | 0        | 0        | 1,080         | 0             | 1,803         | 0        | 0        | 1,803         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0             | 1,142         | 0        | 0        | 1,142         | 0             | 1,142         | 0        | 0        | 1,142         |
| 227001 Travel inland                                     | 0             | 8,700         | 0        | 0        | 8,700         | 0             | 8,700         | 0        | 0        | 8,700         |
| 227004 Fuel, Lubricants and Oils                         | 0             | 3,960         | 0        | 0        | 3,960         | 0             | 3,698         | 0        | 0        | 3,698         |
| <b>Total Cost of output148202</b>                        | <b>0</b>      | <b>17,142</b> | <b>0</b> | <b>0</b> | <b>17,142</b> | <b>0</b>      | <b>17,115</b> | <b>0</b> | <b>0</b> | <b>17,115</b> |
| <b>148203 Sector Capacity Development</b>                |               |               |          |          |               |               |               |          |          |               |
| 221002 Workshops and Seminars                            | 0             | 1,380         | 0        | 0        | 1,380         | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                     | 0             | 0             | 0        | 0        | 0             | 0             | 1,380         | 0        | 0        | 1,380         |
| <b>Total Cost of output148203</b>                        | <b>0</b>      | <b>1,380</b>  | <b>0</b> | <b>0</b> | <b>1,380</b>  | <b>0</b>      | <b>1,380</b>  | <b>0</b> | <b>0</b> | <b>1,380</b>  |
| <b>148204 Sector Management and Monitoring</b>           |               |               |          |          |               |               |               |          |          |               |
| 227001 Travel inland                                     | 0             | 610           | 0        | 0        | 610           | 0             | 515           | 0        | 0        | 515           |
| <b>Total Cost of output148204</b>                        | <b>0</b>      | <b>610</b>    | <b>0</b> | <b>0</b> | <b>610</b>    | <b>0</b>      | <b>515</b>    | <b>0</b> | <b>0</b> | <b>515</b>    |
| <b>Total Cost of Higher LG Services</b>                  | <b>28,840</b> | <b>32,600</b> | <b>0</b> | <b>0</b> | <b>61,440</b> | <b>28,842</b> | <b>33,000</b> | <b>0</b> | <b>0</b> | <b>61,842</b> |
| <b>Total cost of Internal Audit Services</b>             | <b>28,840</b> | <b>32,600</b> | <b>0</b> | <b>0</b> | <b>61,440</b> | <b>28,842</b> | <b>33,000</b> | <b>0</b> | <b>0</b> | <b>61,842</b> |
| <b>Total cost of Internal Audit</b>                      | <b>28,840</b> | <b>32,600</b> | <b>0</b> | <b>0</b> | <b>61,440</b> | <b>28,842</b> | <b>33,000</b> | <b>0</b> | <b>0</b> | <b>61,842</b> |

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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 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                                |
| <b>Recurrent Revenues</b>                    | <b>52,891</b>                  | <b>50,774</b>                                  | <b>91,747</b>                  |
| District Unconditional Grant (Wage)          | 26,329                         | 28,082   | 53,553                         |
| Locally Raised Revenues                      | 10,000                         | 10,270   | 10,000                         |
| Sector Conditional Grant (Non-Wage)          | 16,562                         | 12,422   | 16,436                         |
| Urban Unconditional Grant (Wage)             | 0                              | 0  | 11,758                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                       | <b>0</b>                       |
| No Data Found                                |                                |  |                                |
| <b>Total Revenues shares</b>                 | <b>52,891</b>                  | <b>50,774</b>                                  | <b>91,747</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                 |                                |  |                                |
| Wage   | 26,329                         | 19,062   | 65,311                         |
| Non Wage                                     | 26,562                         | 17,884   | 26,436                         |
| <b>Development Expenditure</b>               |                                |  |                                |
| Domestic Development                         | 0                              | 0  | 0                              |
| External Financing                           | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                     | <b>52,891</b>                  | <b>36,946</b>                                  | <b>91,747</b>                  |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |               | Approved Budget Estimates for FY 2020/21 |              |          |          |               |
|--|--------------------------------|--------------|----------|----------|---------------|--|--------------|----------|----------|---------------|
|  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services                                  |                                |              |          |          |               |  |              |          |          |               |
| <b>068301 Trade Development and Promotion Services</b> |                                |              |          |          |               |  |              |          |          |               |
| 211101 General Staff Salaries                          | 26,329                         | 0            | 0        | 0        | 26,329        | 65,311                                   | 0            | 0        | 0        | 65,311        |
| 211103 Allowances (Incl. Casuals, Temporary)           | 0                              | 520          | 0        | 0        | 520           | 0  | 0            | 0        | 0        | 0             |
| 221002 Workshops and Seminars                          | 0                              | 520          | 0        | 0        | 520           | 0  | 0            | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                              | 360          | 0        | 0        | 360           | 0  | 0            | 0        | 0        | 0             |
| 227001 Travel inland                                   | 0                              | 1,400        | 0        | 0        | 1,400         | 0  | 1,860        | 0        | 0        | 1,860         |
| 227004 Fuel, Lubricants and Oils                       | 0                              | 1,100        | 0        | 0        | 1,100         | 0  | 1,420        | 0        | 0        | 1,420         |
| <b>Total Cost of output068301</b>                      | <b>26,329</b>                  | <b>3,900</b> | <b>0</b> | <b>0</b> | <b>30,229</b> | <b>65,311</b>                            | <b>3,280</b> | <b>0</b> | <b>0</b> | <b>68,590</b> |

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**068302 Enterprise Development Services**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 1,540        | 0        | 0        | 1,540        | 0        | 1,376        | 0        | 0        | 1,376        |
| 221012 Small Office Equipment                | 0        | 0            | 0        | 0        | 0            | 0        | 101          | 0        | 0        | 101          |
| 227001 Travel inland                         | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 2,000        | 0        | 0        | 2,000        |
| 227004 Fuel, Lubricants and Oils             | 0        | 1,460        | 0        | 0        | 1,460        | 0        | 1,460        | 0        | 0        | 1,460        |
| <b>Total Cost of output068302</b>            | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>4,937</b> | <b>0</b> | <b>0</b> | <b>4,937</b> |

**068303 Market Linkage Services**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 180          | 0        | 0        | 180          | 0        | 630          | 0        | 0        | 630          |
| 227001 Travel inland                         | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 1,000        | 0        | 0        | 1,000        |
| 227004 Fuel, Lubricants and Oils             | 0        | 892          | 0        | 0        | 892          | 0        | 892          | 0        | 0        | 892          |
| <b>Total Cost of output068303</b>            | <b>0</b> | <b>2,072</b> | <b>0</b> | <b>0</b> | <b>2,072</b> | <b>0</b> | <b>2,522</b> | <b>0</b> | <b>0</b> | <b>2,522</b> |

**068304 Cooperatives Mobilisation and Outreach Services**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 250          | 0        | 0        | 250          | 0        | 250          | 0        | 0        | 250          |
| 227001 Travel inland                         | 0        | 2,500        | 0        | 0        | 2,500        | 0        | 2,500        | 0        | 0        | 2,500        |
| 227004 Fuel, Lubricants and Oils             | 0        | 2,250        | 0        | 0        | 2,250        | 0        | 2,569        | 0        | 0        | 2,569        |
| <b>Total Cost of output068304</b>            | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>5,319</b> | <b>0</b> | <b>0</b> | <b>5,319</b> |

**068305 Tourism Promotional Services**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 400          | 0        | 0        | 400          | 0        | 304          | 0        | 0        | 304          |
| 227001 Travel inland                         | 0        | 1,300        | 0        | 0        | 1,300        | 0        | 1,296        | 0        | 0        | 1,296        |
| 227004 Fuel, Lubricants and Oils             | 0        | 1,610        | 0        | 0        | 1,610        | 0        | 1,500        | 0        | 0        | 1,500        |
| <b>Total Cost of output068305</b>            | <b>0</b> | <b>3,310</b> | <b>0</b> | <b>0</b> | <b>3,310</b> | <b>0</b> | <b>3,100</b> | <b>0</b> | <b>0</b> | <b>3,100</b> |

**068306 Industrial Development Services**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 200          | 0        | 0        | 200          | 0        | 0            | 0        | 0        | 0            |
| 221002 Workshops and Seminars                | 0        | 472          | 0        | 0        | 472          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                         | 0        | 600          | 0        | 0        | 600          | 0        | 1,072        | 0        | 0        | 1,072        |
| 227004 Fuel, Lubricants and Oils             | 0        | 500          | 0        | 0        | 500          | 0        | 379          | 0        | 0        | 379          |
| <b>Total Cost of output068306</b>            | <b>0</b> | <b>1,772</b> | <b>0</b> | <b>0</b> | <b>1,772</b> | <b>0</b> | <b>1,451</b> | <b>0</b> | <b>0</b> | <b>1,451</b> |

**068307 Sector Capacity Development**

|  |          |              |          |          |              |          |          |          |          |          |
|--|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 1,320        | 0        | 0        | 1,320        | 0        | 0        | 0        | 0        | 0        |
| 221017 Subscriptions                         | 0        | 2,500        | 0        | 0        | 2,500        | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                         | 0        | 1,500        | 0        | 0        | 1,500        | 0        | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils             | 0        | 188          | 0        | 0        | 188          | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output068307</b>            | <b>0</b> | <b>5,508</b> | <b>0</b> | <b>0</b> | <b>5,508</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**068308 Sector Management and Monitoring**

|  |   |   |   |   |   |   |       |   |   |       |
|--|---|---|---|---|---|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 489   | 0 | 0 | 489   |
| 221017 Subscriptions                         | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland                         | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils             | 0 | 0 | 0 | 0 | 0 | 0 | 1,340 | 0 | 0 | 1,340 |

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|   |        |        |   |   |        |        |        |   |   |        |
|---|--------|--------|---|---|--------|--------|--------|---|---|--------|
| Total Cost of output068308                          | 0      | 0      | 0 | 0 | 0      | 0      | 5,829  | 0 | 0 | 5,829  |
| Total Cost of Higher LG Services                    | 26,329 | 26,562 | 0 | 0 | 52,891 | 65,311 | 26,436 | 0 | 0 | 91,747 |
| Total cost of Commercial Services                   | 26,329 | 26,562 | 0 | 0 | 52,891 | 65,311 | 26,436 | 0 | 0 | 91,747 |
| Total cost of Trade, Industry and Local Development | 26,329 | 26,562 | 0 | 0 | 52,891 | 65,311 | 26,436 | 0 | 0 | 91,747 |

**Vote:519 Kanungu District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

| Subcounty / Town Council /<br>Municipal Division | Approved Budget for FY<br>2019/20 | Cumulative Receipts by<br>End March for FY 2019/20 | Approved Budget for FY<br>2020/21 |
|--|-----------------------------------|--|-----------------------------------|
| Kihihi town council                              | 357,031                           | 240,903  | 534,684                           |
| Katete Sub county                                | 34,758                            | 5,459  | 44,239                            |
| Kirima Sub county                                | 39,295                            | 12,800   | 47,031                            |
| Kanyantorogo Sub county                          | 41,788                            | 3,200  | 47,504                            |
| Kihihi   | 55,772                            | 16,200   | 59,546                            |
| Kanungu Town council                             | 286,651                           | 49,135   | 236,737                           |
| Nyamirama Sub county                             | 45,412                            | 16,609   | 45,598                            |
| Mpungu Sub county                                | 31,080                            | 11,456   | 37,304                            |
| Butogota Town Council                            | 264,506                           | 39,233   | 196,244                           |
| Nyakinoni Sub county                             | 29,839                            | 17,580   | 37,627                            |
| Nyanga sub county                                | 28,080                            | 9,690  | 28,844                            |
| Kambuga Town Council                             | 187,521                           | 49,200   | 164,010                           |
| Rugyeyo Sub county                               | 55,284                            | 11,300   | 54,807                            |
| Kinaaba Sub county                               | 32,630                            | 12,250   | 29,606                            |
| Kambuga Sub county                               | 45,579                            | 6,787  | 48,575                            |
| Kayonza Sub county                               | 66,024                            | 16,300   | 74,013                            |
| Rutenga Sub county                               | 36,068                            | 5,099  | 41,497                            |
| <b>Grand Total</b>                               | <b>1,637,318</b>                  | <b>523,202</b>                                     | <b>1,727,866</b>                  |
| <i>o/w: Wage:</i>                                | <i>608,214</i>                    | <i>257,428</i>                                     | <i>522,512</i>                    |
| <i>Non-Wage Reccurent:</i>                       | <i>700,688</i>                    | <i>265,774</i>                                     | <i>829,431</i>                    |
| <i>Domestic Devt:</i>                            | <i>328,416</i>                    | <i>0</i>   | <i>375,923</i>                    |
| <i>External Financing:</i>                       | <i>0</i>                          | <i>0</i>   | <i>0</i>                          |

**A2: Revenues and Expenditures by LLG**

**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Kihiki town council**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b><i>Recurrent Revenues</i></b>                   | <b>301,378</b>                            | <b>244,903</b>   | <b>359,666</b>                            |
| Locally Raised Revenues                            | 30,000                                    | 42,841   | 91,805                                    |
| Urban Unconditional Grant (Non-Wage)               | 63,804                                    | 0  | 63,140                                    |
| Urban Unconditional Grant (Wage)                   | 207,575                                   | 202,062  | 204,721                                   |
| <b><i>Development Revenues</i></b>                 | <b>55,652</b>                             | <b>60,412</b>  | <b>175,018</b>                            |
| Locally Raised Revenues                            | 30,000                                    | 34,760   | 149,185                                   |
| Urban Discretionary Development Equalization Grant | 25,652                                    | 25,652   | 25,833                                    |
| <b>Total Revenue Shares</b>                        | <b>357,031</b>                            | <b>305,315</b>   | <b>534,684</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                |   |  |   |
| Wage   | 207,575                                   | 202,062  | 204,721                                   |
| Non Wage   | 93,804                                    | 38,841   | 154,945                                   |
| <b><i>Development Expenditure</i></b>              |   |  |   |
| Domestic Development                               | 55,652                                    | 0  | 175,018                                   |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>357,031</b>                            | <b>240,903</b>   | <b>534,684</b>                            |

# Vote:519 Kanungu District

FY 2020/21

## SubCounty/Town Council/Division: Katete Sub county

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End March for<br>FY 2019/20 | Approved Budget<br>for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>27,706</b>                     | <b>13,259</b>   | <b>37,085</b>                     |
| District Unconditional Grant (Non-Wage)               | 8,106                             | 7,000   | 8,085                             |
| Locally Raised Revenues                               | 19,600                            | 6,259   | 29,000                            |
| <b>Development Revenues</b>                           | <b>7,052</b>                      | <b>7,052</b>  | <b>7,153</b>                      |
| District Discretionary Development Equalization Grant | 7,052                             | 7,052   | 7,153                             |
| <b>Total Revenue Shares</b>                           | <b>34,758</b>                     | <b>20,311</b>   | <b>44,239</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 27,706                            | 5,459   | 37,085                            |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 7,052                             | 0   | 7,153                             |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>34,758</b>                     | <b>5,459</b>  | <b>44,239</b>                     |



**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Kirima Sub county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>26,387</b>                             | <b>14,800</b>  | <b>33,913</b>                             |
| District Unconditional Grant (Non-Wage)               | 14,125                                    | 10,500   | 14,113                                    |
| Locally Raised Revenues                               | 12,262                                    | 4,300  | 19,800                                    |
| <b><i>Development Revenues</i></b>                    | <b>12,908</b>                             | <b>12,908</b>  | <b>13,118</b>                             |
| District Discretionary Development Equalization Grant | 12,908                                    | 12,908   | 13,118                                    |
| <b>Total Revenue Shares</b>                           | <b>39,295</b>                             | <b>27,708</b>  | <b>47,031</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 26,387                                    | 12,800   | 33,913                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 12,908                                    | 0  | 13,118                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>39,295</b>                             | <b>12,800</b>  | <b>47,031</b>                             |

**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Kanyantorogo Sub county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>22,095</b>                             | <b>15,300</b>  | <b>33,653</b>                             |
| District Unconditional Grant (Non-Wage)               | 14,931                                    | 10,500   | 14,853                                    |
| Locally Raised Revenues                               | 7,164                                     | 4,800  | 18,800                                    |
| <b><i>Development Revenues</i></b>                    | <b>19,693</b>                             | <b>13,693</b>  | <b>13,851</b>                             |
| District Discretionary Development Equalization Grant | 13,693                                    | 13,693   | 13,851                                    |
| Locally Raised Revenues                               | 6,000                                     | 0  | 0   |
| <b>Total Revenue Shares</b>                           | <b>41,788</b>                             | <b>28,993</b>  | <b>47,504</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 22,095                                    | 3,200  | 33,653                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 19,693                                    | 0  | 13,851                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>41,788</b>                             | <b>3,200</b>   | <b>47,504</b>                             |

**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Kihikihi**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>39,655</b>                             | <b>19,200</b>  | <b>46,271</b>                             |
| District Unconditional Grant (Non-Wage)               | 14,340                                    | 11,400   | 14,271                                    |
| Locally Raised Revenues                               | 25,315                                    | 7,800  | 32,000                                    |
| <b><i>Development Revenues</i></b>                    | <b>16,118</b>                             | <b>13,118</b>  | <b>13,275</b>                             |
| District Discretionary Development Equalization Grant | 13,118                                    | 13,118   | 13,275                                    |
| Locally Raised Revenues                               | 3,000                                     | 0  | 0   |
| <b>Total Revenue Shares</b>                           | <b>55,772</b>                             | <b>32,318</b>  | <b>59,546</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 39,655                                    | 16,200   | 46,271                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 16,118                                    | 0  | 13,275                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>55,772</b>                             | <b>16,200</b>  | <b>59,546</b>                             |

**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Kanungu Town council**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b><i>Recurrent Revenues</i></b>                   | <b>253,569</b>                            | <b>264,702</b>   | <b>216,072</b>                            |
| Locally Raised Revenues                            | 50,092                                    | 33,650   | 53,000                                    |
| Urban Unconditional Grant (Non-Wage)               | 51,886                                    | 109,052  | 51,334                                    |
| Urban Unconditional Grant (Wage)                   | 151,591                                   | 122,000  | 111,738                                   |
| <b><i>Development Revenues</i></b>                 | <b>33,082</b>                             | <b>20,525</b>  | <b>20,665</b>                             |
| Locally Raised Revenues                            | 12,558                                    | 0  | 0   |
| Urban Discretionary Development Equalization Grant | 20,525                                    | 20,525   | 20,665                                    |
| <b>Total Revenue Shares</b>                        | <b>286,651</b>                            | <b>285,227</b>   | <b>236,737</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                |   |  |   |
| Wage   | 151,591                                   | 33   | 111,738                                   |
| Non Wage   | 101,978                                   | 49,102   | 104,334                                   |
| <b><i>Development Expenditure</i></b>              |   |  |   |
| Domestic Development                               | 33,082                                    | 0  | 20,665                                    |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>286,651</b>                            | <b>49,135</b>  | <b>236,737</b>                            |

**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Nyamirama Sub county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>31,824</b>                             | <b>21,919</b>  | <b>31,800</b>                             |
| District Unconditional Grant (Non-Wage)               | 14,824                                    | 14,919   | 14,800                                    |
| Locally Raised Revenues                               | 17,000                                    | 7,000  | 17,000                                    |
| <b>Development Revenues</b>                           | <b>13,588</b>                             | <b>13,588</b>  | <b>13,799</b>                             |
| District Discretionary Development Equalization Grant | 13,588                                    | 13,588   | 13,799                                    |
| <b>Total Revenue Shares</b>                           | <b>45,412</b>                             | <b>35,507</b>  | <b>45,598</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 31,824                                    | 16,609   | 31,800                                    |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 13,588                                    | 0  | 13,799                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>45,412</b>                             | <b>16,609</b>  | <b>45,598</b>                             |

# Vote:519 Kanungu District

FY 2020/21

## SubCounty/Town Council/Division: Mpungu Sub county

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>21,413</b>                             | <b>11,456</b>  | <b>27,482</b>                             |
| District Unconditional Grant (Non-Wage)               | 10,793                                    | 7,800  | 10,782                                    |
| Locally Raised Revenues                               | 10,620                                    | 3,656  | 16,700                                    |
| <b>Development Revenues</b>                           | <b>9,667</b>                              | <b>9,667</b>   | <b>9,822</b>                              |
| District Discretionary Development Equalization Grant | 9,667                                     | 9,667  | 9,822                                     |
| <b>Total Revenue Shares</b>                           | <b>31,080</b>                             | <b>21,123</b>  | <b>37,304</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 21,413                                    | 11,456   | 27,482                                    |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 9,667                                     | 0  | 9,822                                     |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>31,080</b>                             | <b>11,456</b>  | <b>37,304</b>                             |

**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Butogota Town Council**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b><i>Recurrent Revenues</i></b>                   | <b>227,209</b>                            | <b>110,599</b>   | <b>180,847</b>                            |
| Locally Raised Revenues                            | 38,000                                    | 22,199   | 25,800                                    |
| Urban Unconditional Grant (Non-Wage)               | 39,734                                    | 20,801   | 39,302                                    |
| Urban Unconditional Grant (Wage)                   | 149,475                                   | 67,599   | 115,746                                   |
| <b><i>Development Revenues</i></b>                 | <b>37,297</b>                             | <b>15,297</b>  | <b>15,396</b>                             |
| Locally Raised Revenues                            | 22,000                                    | 0  | 0   |
| Urban Discretionary Development Equalization Grant | 15,297                                    | 15,297   | 15,396                                    |
| <b>Total Revenue Shares</b>                        | <b>264,506</b>                            | <b>125,896</b>   | <b>196,244</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                |   |  |   |
| Wage   | 149,475                                   | 22,533   | 115,746                                   |
| Non Wage   | 77,734                                    | 16,700   | 65,102                                    |
| <b><i>Development Expenditure</i></b>              |   |  |   |
| Domestic Development                               | 37,297                                    | 0  | 15,396                                    |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>264,506</b>                            | <b>39,233</b>  | <b>196,244</b>                            |

**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Nyakinoni Sub county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>21,950</b>                             | <b>17,580</b>  | <b>29,584</b>                             |
| District Unconditional Grant (Non-Wage)               | 8,966                                     | 8,400  | 8,984                                     |
| Locally Raised Revenues                               | 12,984                                    | 9,180  | 20,600                                    |
| <b>Development Revenues</b>                           | <b>7,889</b>                              | <b>7,889</b>   | <b>8,043</b>                              |
| District Discretionary Development Equalization Grant | 7,889                                     | 7,889  | 8,043                                     |
| <b>Total Revenue Shares</b>                           | <b>29,839</b>                             | <b>25,469</b>  | <b>37,627</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 21,950                                    | 17,580   | 29,584                                    |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 7,889                                     | 0  | 8,043                                     |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>29,839</b>                             | <b>17,580</b>  | <b>37,627</b>                             |



# Vote:519 Kanungu District

**FY 2020/21**

**SubCounty/Town Council/Division: Nyanga sub county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>20,923</b>                             | <b>12,090</b>  | <b>21,638</b>                             |
| District Unconditional Grant (Non-Wage)               | 8,213                                     | 7,200  | 8,138                                     |
| Locally Raised Revenues                               | 12,710                                    | 4,890  | 13,500                                    |
| <b>Development Revenues</b>                           | <b>7,157</b>                              | <b>7,157</b>   | <b>7,206</b>                              |
| District Discretionary Development Equalization Grant | 7,157                                     | 7,157  | 7,206                                     |
| <b>Total Revenue Shares</b>                           | <b>28,080</b>                             | <b>19,247</b>  | <b>28,844</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 20,923                                    | 9,690  | 21,638                                    |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 7,157                                     | 0  | 7,206                                     |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>28,080</b>                             | <b>9,690</b>   | <b>28,844</b>                             |

# Vote:519 Kanungu District

**FY 2020/21**

## SubCounty/Town Council/Division: Kambuga Town Council

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b><i>Recurrent Revenues</i></b>                   | <b>167,050</b>                            | <b>90,204</b>  | <b>153,485</b>                            |
| Locally Raised Revenues                            | 38,958                                    | 17,600   | 35,000                                    |
| Urban Unconditional Grant (Non-Wage)               | 28,518                                    | 8,104  | 28,177                                    |
| Urban Unconditional Grant (Wage)                   | 99,575                                    | 64,500   | 90,308                                    |
| <b><i>Development Revenues</i></b>                 | <b>20,471</b>                             | <b>10,471</b>  | <b>10,526</b>                             |
| Locally Raised Revenues                            | 10,000                                    | 0  | 0   |
| Urban Discretionary Development Equalization Grant | 10,471                                    | 10,471   | 10,526                                    |
| <b>Total Revenue Shares</b>                        | <b>187,521</b>                            | <b>100,675</b>   | <b>164,010</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                |   |  |   |
| Wage   | 99,575                                    | 32,800   | 90,308                                    |
| Non Wage   | 67,475                                    | 16,400   | 63,177                                    |
| <b><i>Development Expenditure</i></b>              |   |  |   |
| Domestic Development                               | 20,471                                    | 0  | 10,526                                    |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>187,521</b>                            | <b>49,200</b>  | <b>164,010</b>                            |

**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Rugyeyo Sub county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>32,598</b>                             | <b>15,100</b>  | <b>39,910</b>                             |
| District Unconditional Grant (Non-Wage)               | 15,952                                    | 11,400   | 15,910                                    |
| Locally Raised Revenues                               | 16,646                                    | 3,700  | 24,000                                    |
| <b><i>Development Revenues</i></b>                    | <b>22,686</b>                             | <b>14,686</b>  | <b>14,897</b>                             |
| District Discretionary Development Equalization Grant | 14,686                                    | 14,686   | 14,897                                    |
| Locally Raised Revenues                               | 8,000                                     | 0  | 0   |
| <b>Total Revenue Shares</b>                           | <b>55,284</b>                             | <b>29,786</b>  | <b>54,807</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 32,598                                    | 11,300   | 39,910                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 22,686                                    | 0  | 14,897                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>55,284</b>                             | <b>11,300</b>  | <b>54,807</b>                             |

**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Kinaaba Sub county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>23,951</b>                             | <b>15,250</b>  | <b>21,773</b>                             |
| District Unconditional Grant (Non-Wage)               | 8,751                                     | 9,000  | 8,773                                     |
| Locally Raised Revenues                               | 15,200                                    | 6,250  | 13,000                                    |
| <b>Development Revenues</b>                           | <b>8,680</b>                              | <b>7,680</b>   | <b>7,834</b>                              |
| District Discretionary Development Equalization Grant | 7,680                                     | 7,680  | 7,834                                     |
| Locally Raised Revenues                               | 1,000                                     | 0  | 0   |
| <b>Total Revenue Shares</b>                           | <b>32,630</b>                             | <b>22,930</b>  | <b>29,606</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 23,951                                    | 12,250   | 21,773                                    |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 8,680                                     | 0  | 7,834                                     |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>32,630</b>                             | <b>12,250</b>  | <b>29,606</b>                             |

**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Kambuga Sub county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>30,213</b>                             | <b>17,158</b>  | <b>32,997</b>                             |
| District Unconditional Grant (Non-Wage)               | 16,651                                    | 9,988  | 16,597                                    |
| Locally Raised Revenues                               | 13,562                                    | 7,170  | 16,400                                    |
| <b><i>Development Revenues</i></b>                    | <b>15,366</b>                             | <b>15,366</b>  | <b>15,577</b>                             |
| District Discretionary Development Equalization Grant | 15,366                                    | 15,366   | 15,577                                    |
| <b>Total Revenue Shares</b>                           | <b>45,579</b>                             | <b>32,524</b>  | <b>48,575</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 30,213                                    | 6,787  | 32,997                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 15,366                                    | 0  | 15,577                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>45,579</b>                             | <b>6,787</b>   | <b>48,575</b>                             |

**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Kayonza Sub county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>35,521</b>                             | <b>18,500</b>  | <b>55,034</b>                             |
| District Unconditional Grant (Non-Wage)               | 19,875                                    | 13,500   | 20,034                                    |
| Locally Raised Revenues                               | 15,646                                    | 5,000  | 35,000                                    |
| <b>Development Revenues</b>                           | <b>30,503</b>                             | <b>18,503</b>  | <b>18,978</b>                             |
| District Discretionary Development Equalization Grant | 18,503                                    | 18,503   | 18,978                                    |
| Locally Raised Revenues                               | 12,000                                    | 0  | 0   |
| <b>Total Revenue Shares</b>                           | <b>66,024</b>                             | <b>37,003</b>  | <b>74,013</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 35,521                                    | 16,300   | 55,034                                    |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 30,503                                    | 0  | 18,978                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>66,024</b>                             | <b>16,300</b>  | <b>74,013</b>                             |

**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Rutenga Sub county**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>25,460</b>                             | <b>6,399</b>   | <b>30,733</b>                             |
| District Unconditional Grant (Non-Wage)               | 11,760                                    | 3,859  | 11,733                                    |
| Locally Raised Revenues                               | 13,700                                    | 2,540  | 19,000                                    |
| <b><i>Development Revenues</i></b>                    | <b>10,608</b>                             | <b>10,608</b>  | <b>10,764</b>                             |
| District Discretionary Development Equalization Grant | 10,608                                    | 10,608   | 10,764                                    |
| <b>Total Revenue Shares</b>                           | <b>36,068</b>                             | <b>17,007</b>  | <b>41,497</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 25,460                                    | 5,099  | 30,733                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 10,608                                    | 0  | 10,764                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>36,068</b>                             | <b>5,099</b>   | <b>41,497</b>                             |

**Vote:519 Kanungu District****FY 2020/21****SubCounty/Town Council/Division: Kihhi town council****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>23,575</b>                             | <b>4,541</b>   | <b>15,000</b>                             |
| Locally Raised Revenues                      | 10,000                                    | 4,541  | 15,000                                    |
| Urban Unconditional Grant (Wage)             | 13,575                                    | 0  | 0   |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>23,575</b>                             | <b>4,541</b>   | <b>15,000</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 13,575                                    | 0  | 0   |
| Non Wage                                     | 10,000                                    | 4,541  | 15,000                                    |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>23,575</b>                             | <b>4,541</b>   | <b>15,000</b>                             |

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

| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2019/20</b> |                 |                |                |               | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |               |
|---|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                                   |                                       |                 |                |                |               |   |                 |                |                |               |
| 148201 Management of Internal Audit Office              |                                       |                 |                |                |               |   |                 |                |                |               |
| 211101 General Staff Salaries                           | 13,575                                | 0               | 0              | 0              | 13,575        | 0   | 0               | 0              | 0              | 0             |
| 227001 Travel inland                                    | 0                                     | 10,000          | 0              | 0              | 10,000        | 0   | 15,000          | 0              | 0              | 15,000        |
| <b>Total Cost of Output 01</b>                          | <b>13,575</b>                         | <b>10,000</b>   | <b>0</b>       | <b>0</b>       | <b>23,575</b> | <b>0</b>  | <b>15,000</b>   | <b>0</b>       | <b>0</b>       | <b>15,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>13,575</b>                         | <b>10,000</b>   | <b>0</b>       | <b>0</b>       | <b>23,575</b> | <b>0</b>  | <b>15,000</b>   | <b>0</b>       | <b>0</b>       | <b>15,000</b> |
| <b>Total cost of Internal Audit Services</b>            | <b>13,575</b>                         | <b>10,000</b>   | <b>0</b>       | <b>0</b>       | <b>23,575</b> | <b>0</b>  | <b>15,000</b>   | <b>0</b>       | <b>0</b>       | <b>15,000</b> |
| <b>Total cost of Internal Audit</b>                     | <b>13,575</b>                         | <b>10,000</b>   | <b>0</b>       | <b>0</b>       | <b>23,575</b> | <b>0</b>  | <b>15,000</b>   | <b>0</b>       | <b>0</b>       | <b>15,000</b> |

**Workplan : Trade, Industry and Local Development**



## Vote:519 Kanungu District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End March for<br>FY 2019/20 | Approved Budget<br>for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                    | 0                                 | 0   | 11,758                            |
| Urban Unconditional Grant (Wage)             | 0                                 | 0   | 11,758                            |
| <b>Development Revenues</b>                  | 0                                 | 0   | 0                                 |
| N/A  |                                   |   |                                   |
| <b>Total Revenue Shares</b>                  | 0                                 | 0   | 11,758                            |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                   |
| Wage   | 0                                 | 0   | 11,758                            |
| Non Wage                                     | 0                                 | 0   | 0                                 |
| <b>Development Expenditure</b>               |                                   |   |                                   |
| Domestic Development                         | 0                                 | 0   | 0                                 |
| External Financing                           | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                     | 0                                 | 0   | 11,758                            |

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

## 0683 Commercial Services

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |         |          |       | Approved Budget Estimates for FY 2020/21 |          |         |          |        |
|--|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|--------|
| 01 Higher LG Services                                      | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fi n | Total  |
| <b>068301 Trade Development and Promotion Services</b>     |                                |          |         |          |       |  |          |         |          |        |
| 211101 General Staff Salaries                              | 0                              | 0        | 0       | 0        | 0     | 11,758                                   | 0        | 0       | 0        | 11,758 |
| <b>Total Cost of Output 01</b>                             | 0                              | 0        | 0       | 0        | 0     | 11,758                                   | 0        | 0       | 0        | 11,758 |
| <b>Total Cost of Class of Output Higher LG Services</b>    | 0                              | 0        | 0       | 0        | 0     | 11,758                                   | 0        | 0       | 0        | 11,758 |
| <b>Total cost of Commercial Services</b>                   | 0                              | 0        | 0       | 0        | 0     | 11,758                                   | 0        | 0       | 0        | 11,758 |
| <b>Total cost of Trade, Industry and Local Development</b> | 0                              | 0        | 0       | 0        | 0     | 11,758                                   | 0        | 0       | 0        | 11,758 |

**Workplan : Administration**

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                    | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End March for<br>FY 2019/20 | Approved Budget<br>for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                   |   |                                   |

**Vote:519 Kanungu District****FY 2020/21**

|  |                |                |                |
|--|----------------|----------------|----------------|
| <b>Recurrent Revenues</b>                          | <b>183,804</b> | <b>232,062</b> | <b>158,843</b> |
| Locally Raised Revenues                            | 0              | 30,000         | 0              |
| Urban Unconditional Grant (Non-Wage)               | 63,804         | 0              | 63,140         |
| Urban Unconditional Grant (Wage)                   | 120,000        | 202,062        | 95,703         |
| <b>Development Revenues</b>                        | <b>30,000</b>  | <b>34,760</b>  | <b>175,018</b> |
| Locally Raised Revenues                            | 30,000         | 34,760         | 149,185        |
| Urban Discretionary Development Equalization Grant | 0              | 0              | 25,833         |
| <b>Total Revenue Shares</b>                        | <b>213,804</b> | <b>266,822</b> | <b>333,861</b> |
| <b>B: Breakdown of Workplan Expenditures</b>       |                |                |                |
| <b>Recurrent Expenditure</b>                       |                |                |                |
| Wage   | 120,000        | 202,062        | 95,703         |
| Non Wage   | 63,804         | 30,000         | 63,140         |
| <b>Development Expenditure</b>                     |                |                |                |
| Domestic Development                               | 30,000         | 0              | 175,018        |
| External Financing                                 | 0              | 0              | 0              |
| <b>Total Expenditure</b>                           | <b>213,804</b> | <b>232,062</b> | <b>333,861</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |                | Approved Budget Estimates for FY 2020/21 |               |               |          |                |
|--|--------------------------------|---------------|----------|----------|----------------|--|---------------|---------------|----------|----------------|
|  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total          | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| 01 Higher LG Services  |                                |               |          |          |                |  |               |               |          |                |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |                |  |               |               |          |                |
| 211101 General Staff Salaries                                    | 120,000                        | 0             | 0        | 0        | 120,000        | 95,703                                   | 0             | 0             | 0        | 95,703         |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0             | 0        | 0        | 0              | 0  | 19,800        | 0             | 0        | 19,800         |
| 221001 Advertising and Public Relations                          | 0                              | 10,000        | 0        | 0        | 10,000         | 0  | 4,000         | 0             | 0        | 4,000          |
| 221003 Staff Training  | 0                              | 12,000        | 0        | 0        | 12,000         | 0  | 0             | 0             | 0        | 0              |
| 221008 Computer supplies and Information Technology (IT)         | 0                              | 20,000        | 0        | 0        | 20,000         | 0  | 6,000         | 0             | 0        | 6,000          |
| 221009 Welfare and Entertainment                                 | 0                              | 0             | 0        | 0        | 0              | 0  | 8,000         | 0             | 0        | 8,000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 0             | 0        | 0        | 0              | 0  | 6,000         | 0             | 0        | 6,000          |
| 227001 Travel inland   | 0                              | 21,804        | 0        | 0        | 21,804         | 0  | 10,000        | 0             | 0        | 10,000         |
| 228002 Maintenance - Vehicles                                    | 0                              | 0             | 0        | 0        | 0              | 0  | 9,340         | 0             | 0        | 9,340          |
| 228004 Maintenance – Other                                       | 0                              | 0             | 0        | 0        | 0              | 0  | 0             | 25,833        | 0        | 25,833         |
| <b>Total Cost of Output 04</b>                                   | <b>120,000</b>                 | <b>63,804</b> | <b>0</b> | <b>0</b> | <b>183,804</b> | <b>95,703</b>                            | <b>63,140</b> | <b>25,833</b> | <b>0</b> | <b>184,676</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>120,000</b>                 | <b>63,804</b> | <b>0</b> | <b>0</b> | <b>183,804</b> | <b>95,703</b>                            | <b>63,140</b> | <b>25,833</b> | <b>0</b> | <b>184,676</b> |

## Vote:519 Kanungu District

FY 2020/21

| 03 Capital Purchases                                   | Wage    | Non Wage | GoU Dev | Ext.Fi n | Total   | Wage   | Non Wage | GoU Dev | Ext.Fi n | Total   |
|--|---------|----------|---------|----------|---------|--------|----------|---------|----------|---------|
| <b>138172 Administrative Capital</b>                   |         |          |         |          |         |        |          |         |          |         |
| 312101 Non-Residential Buildings                       | 0       | 0        | 30,000  | 0        | 30,000  | 0      | 0        | 149,185 | 0        | 149,185 |
| <b>Total Cost of Output 72</b>                         | 0       | 0        | 30,000  | 0        | 30,000  | 0      | 0        | 149,185 | 0        | 149,185 |
| <b>Total Cost of Class of Output Capital Purchases</b> | 0       | 0        | 30,000  | 0        | 30,000  | 0      | 0        | 149,185 | 0        | 149,185 |
| <b>Total cost of District and Urban Administration</b> | 120,000 | 63,804   | 30,000  | 0        | 213,804 | 95,703 | 63,140   | 175,018 | 0        | 333,861 |
| <b>Total cost of Administration</b>                    | 120,000 | 63,804   | 30,000  | 0        | 213,804 | 95,703 | 63,140   | 175,018 | 0        | 333,861 |

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | 8,000                          | 4,300   | 60,394                         |
| Locally Raised Revenues                      | 8,000                          | 4,300   | 31,805                         |
| Urban Unconditional Grant (Wage)             | 0                              | 0   | 28,589                         |
| <b>Development Revenues</b>                  | 0                              | 0   | 0                              |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | 8,000                          | 4,300   | 60,394                         |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 28,589                         |
| Non Wage                                     | 8,000                          | 4,300   | 31,805                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | 8,000                          | 4,300   | 60,394                         |

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

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |         |          |       | Approved Budget Estimates for FY 2020/21 |          |         |          |        |
|--|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|--------|
| 01 Higher LG Services                                    | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fi n | Total  |
| <b>148102 Revenue Management and Collection Services</b> |                                |          |         |          |       |  |          |         |          |        |
| 211101 General Staff Salaries                            | 0                              | 0        | 0       | 0        | 0     | 28,589                                   | 0        | 0       | 0        | 28,589 |

**Vote:519 Kanungu District****FY 2020/21**

|  |          |              |          |          |              |               |               |          |          |               |
|--|----------|--------------|----------|----------|--------------|---------------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0        | 5,283        | 0        | 0        | 5,283        | 0             | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 0            | 0        | 0        | 0            | 0             | 31,805        | 0        | 0        | 31,805        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b> | <b>5,283</b> | <b>0</b> | <b>0</b> | <b>5,283</b> | <b>28,589</b> | <b>31,805</b> | <b>0</b> | <b>0</b> | <b>60,394</b> |
| <b>148103 Budgeting and Planning Services</b>                    |          |              |          |          |              |               |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0        | 2,717        | 0        | 0        | 2,717        | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 03</b>                                   | <b>0</b> | <b>2,717</b> | <b>0</b> | <b>0</b> | <b>2,717</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b> | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> | <b>28,589</b> | <b>31,805</b> | <b>0</b> | <b>0</b> | <b>60,394</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b> | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> | <b>28,589</b> | <b>31,805</b> | <b>0</b> | <b>0</b> | <b>60,394</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b> | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> | <b>28,589</b> | <b>31,805</b> | <b>0</b> | <b>0</b> | <b>60,394</b> |

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>12,000</b>                             | <b>4,000</b>   | <b>45,000</b>                             |
| Locally Raised Revenues                      | 12,000                                    | 4,000  | 45,000                                    |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>12,000</b>                             | <b>4,000</b>   | <b>45,000</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 12,000                                    | 0  | 45,000                                    |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>12,000</b>                             | <b>0</b>   | <b>45,000</b>                             |

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

## Vote:519 Kanungu District

FY 2020/21

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138201 LG Council Administration Services</b>        |                                |               |          |          |               |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 4,000         | 0        | 0        | 4,000         | 0  | 15,000        | 0        | 0        | 15,000        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  | <b>0</b>                                 | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b> |
| <b>138206 LG Political and executive oversight</b>      |                                |               |          |          |               |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 4,000         | 0        | 0        | 4,000         | 0  | 15,000        | 0        | 0        | 15,000        |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  | <b>0</b>                                 | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b> |
| <b>138207 Standing Committees Services</b>              |                                |               |          |          |               |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 4,000         | 0        | 0        | 4,000         | 0  | 15,000        | 0        | 0        | 15,000        |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  | <b>0</b>                                 | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> | <b>0</b>                                 | <b>45,000</b> | <b>0</b> | <b>0</b> | <b>45,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> | <b>0</b>                                 | <b>45,000</b> | <b>0</b> | <b>0</b> | <b>45,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> | <b>0</b>                                 | <b>45,000</b> | <b>0</b> | <b>0</b> | <b>45,000</b> |

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                                     | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Development Revenues</b>                        | <b>25,652</b>                  | <b>25,652</b>                                   | <b>0</b>                       |
| Urban Discretionary Development Equalization Grant | 25,652                         | 25,652  | 0                              |
| <b>Total Revenue Shares</b>                        | <b>25,652</b>                  | <b>25,652</b>                                   | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage   | 0                              | 0   | 0                              |
| <b>Development Expenditure</b>                     |                                |   |                                |
| Domestic Development                               | 25,652                         | 0   | 0                              |
| External Financing                                 | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>25,652</b>                  | <b>0</b>  | <b>0</b>                       |

**Vote:519 Kanungu District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |        | Approved Budget Estimates for FY 2020/21 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|-------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases                                    |                                |          |         |         |        |  |          |         |         |       |
| <b>078183 Provision of furniture to primary schools</b> |                                |          |         |         |        |  |          |         |         |       |
| 312203 Furniture & Fixtures                             | 0                              | 0        | 25,652  | 0       | 25,652 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 83</b>                          | 0                              | 0        | 25,652  | 0       | 25,652 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Capital Purchases</b>  | 0                              | 0        | 25,652  | 0       | 25,652 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Pre-Primary and Primary Education</b>  | 0                              | 0        | 25,652  | 0       | 25,652 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Education</b>                          | 0                              | 0        | 25,652  | 0       | 25,652 | 0  | 0        | 0       | 0       | 0     |

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>74,000</b>                  | <b>0</b>  | <b>31,318</b>                  |
| Urban Unconditional Grant (Wage)             | 74,000                         | 0   | 31,318                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>74,000</b>                  | <b>0</b>  | <b>31,318</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 74,000                         | 0   | 31,318                         |
| Non Wage                                     | 0                              | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>74,000</b>                  | <b>0</b>  | <b>31,318</b>                  |

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

## Vote:519 Kanungu District

FY 2020/21

## 0481 District, Urban and Community Access Roads

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |               | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 048104 Community Access Roads maintenance                       |                                |          |          |          |               |  |          |          |          |          |
| 211101 General Staff Salaries                                   | 74,000                         | 0        | 0        | 0        | 74,000        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>                                  | <b>74,000</b>                  | <b>0</b> | <b>0</b> | <b>0</b> | <b>74,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>74,000</b>                  | <b>0</b> | <b>0</b> | <b>0</b> | <b>74,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>74,000</b>                  | <b>0</b> | <b>0</b> | <b>0</b> | <b>74,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 0482 District Engineering Services

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |               | Approved Budget Estimates for FY 2020/21 |          |          |          |               |
|---|--------------------------------|----------|----------|----------|---------------|--|----------|----------|----------|---------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total         |
| 048201 Buildings Maintenance                            |                                |          |          |          |               |  |          |          |          |               |
| 211101 General Staff Salaries                           | 0                              | 0        | 0        | 0        | 0             | 31,318                                   | 0        | 0        | 0        | 31,318        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>31,318</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>31,318</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>31,318</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>31,318</b> |
| <b>Total cost of District Engineering Services</b>      | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>31,318</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>31,318</b> |
| <b>Total cost of Roads and Engineering</b>              | <b>74,000</b>                  | <b>0</b> | <b>0</b> | <b>0</b> | <b>74,000</b> | <b>31,318</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>31,318</b> |

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>  | <b>26,400</b>                  |
| Urban Unconditional Grant (Wage)             | 0                              | 0   | 26,400                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>  | <b>26,400</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 26,400                         |
| Non Wage                                     | 0                              | 0   | 0                              |

**Vote:519 Kanungu District****FY 2020/21**

|                                |          |          |               |
|--------------------------------|----------|----------|---------------|
| <b>Development Expenditure</b> |          |          |               |
| Domestic Development           | 0        | 0        | 0             |
| External Financing             | 0        | 0        | 0             |
| <b>Total Expenditure</b>       | <b>0</b> | <b>0</b> | <b>26,400</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Approved Budget Estimates for FY 2020/21 |          |          |          |               |
|---|--------------------------------|----------|----------|----------|----------|--|----------|----------|----------|---------------|
|   | Wage                           | Non Wage | GoU Dev  | Ext.Fi n | Total    | Wage                                     | Non Wage | GoU Dev  | Ext.Fi n | Total         |
| 01 Higher LG Services                                   |                                |          |          |          |          |  |          |          |          |               |
| <b>098311 Infrastructure Planning</b>                   |                                |          |          |          |          |  |          |          |          |               |
| 211101 General Staff Salaries                           | 0                              | 0        | 0        | 0        | 0        | 26,400                                   | 0        | 0        | 0        | 26,400        |
| <b>Total Cost of Output 11</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,400</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,400</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,400</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,400</b> |
| <b>Total cost of Natural Resources Management</b>       | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,400</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,400</b> |
| <b>Total cost of Natural Resources</b>                  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,400</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,400</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>  | <b>10,953</b>                  |
| Urban Unconditional Grant (Wage)             | 0                              | 0   | 10,953                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>  | <b>10,953</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 10,953                         |
| Non Wage                                     | 0                              | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>0</b>  | <b>10,953</b>                  |



**Vote:519 Kanungu District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |         |         |       | Approved Budget Estimates for FY 2020/21 |          |         |         |        |
|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|--------|
|  | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| 01 Higher LG Services  |                                |          |         |         |       |  |          |         |         |        |
| <b>108117 Operation of the Community Based Services Department</b> |                                |          |         |         |       |  |          |         |         |        |
| 211101 General Staff Salaries                                      | 0                              | 0        | 0       | 0       | 0     | 10,953                                   | 0        | 0       | 0       | 10,953 |
| <b>Total Cost of Output 17</b>                                     | 0                              | 0        | 0       | 0       | 0     | 10,953                                   | 0        | 0       | 0       | 10,953 |
| <b>Total Cost of Class of Output Higher LG Services</b>            | 0                              | 0        | 0       | 0       | 0     | 10,953                                   | 0        | 0       | 0       | 10,953 |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | 0                              | 0        | 0       | 0       | 0     | 10,953                                   | 0        | 0       | 0       | 10,953 |
| <b>Total cost of Community Based Services</b>                      | 0                              | 0        | 0       | 0       | 0     | 10,953                                   | 0        | 0       | 0       | 10,953 |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>9,706</b>                   | <b>7,000</b>                                    | <b>8,085</b>                   |
| District Unconditional Grant (Non-Wage)               | 8,106                          | 7,000   | 8,085                          |
| Locally Raised Revenues                               | 1,600                          | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>0</b>                       | <b>0</b>  | <b>7,153</b>                   |
| District Discretionary Development Equalization Grant | 0                              | 0   | 7,153                          |
| <b>Total Revenue Shares</b>                           | <b>9,706</b>                   | <b>7,000</b>                                    | <b>15,239</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 9,706                          | 200   | 8,085                          |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 0                              | 0   | 7,153                          |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>9,706</b>                   | <b>200</b>                                      | <b>15,239</b>                  |

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

## Vote:519 Kanungu District

FY 2020/21

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |              |              |          |               |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|--------------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage     | GoU Dev      | Ext.Fi n | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |              |          |          |              |  |              |              |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 1,600        | 0        | 0        | 1,600        | 0  | 2,041        | 0            | 0        | 2,041         |
| 221008 Computer supplies and Information Technology (IT)         | 0                              | 0            | 0        | 0        | 0            | 0  | 1,000        | 0            | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 0            | 0        | 0        | 0            | 0  | 1,000        | 0            | 0        | 1,000         |
| 227001 Travel inland   | 0                              | 8,106        | 0        | 0        | 8,106        | 0  | 4,044        | 0            | 0        | 4,044         |
| 228004 Maintenance – Other                                       | 0                              | 0            | 0        | 0        | 0            | 0  | 0            | 7,153        | 0        | 7,153         |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>9,706</b> | <b>0</b> | <b>0</b> | <b>9,706</b> | <b>0</b>                                 | <b>8,085</b> | <b>7,153</b> | <b>0</b> | <b>15,239</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>9,706</b> | <b>0</b> | <b>0</b> | <b>9,706</b> | <b>0</b>                                 | <b>8,085</b> | <b>7,153</b> | <b>0</b> | <b>15,239</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>9,706</b> | <b>0</b> | <b>0</b> | <b>9,706</b> | <b>0</b>                                 | <b>8,085</b> | <b>7,153</b> | <b>0</b> | <b>15,239</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>9,706</b> | <b>0</b> | <b>0</b> | <b>9,706</b> | <b>0</b>                                 | <b>8,085</b> | <b>7,153</b> | <b>0</b> | <b>15,239</b> |

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>6,000</b>                   | <b>3,259</b>                                    | <b>17,000</b>                  |
| Locally Raised Revenues                      | 6,000                          | 3,259   | 17,000                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>6,000</b>                   | <b>3,259</b>                                    | <b>17,000</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 6,000                          | 3,259   | 17,000                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>6,000</b>                   | <b>3,259</b>                                    | <b>17,000</b>                  |

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

**Vote:519 Kanungu District****FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage      | GoU Dev  | Ext.Fi n | Total         |
| <b>148102 Revenue Management and Collection Services</b>         |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,750        | 0        | 0        | 2,750        | 0  | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 0            | 0        | 0        | 0            | 0  | 17,000        | 0        | 0        | 17,000        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>2,750</b> | <b>0</b> | <b>0</b> | <b>2,750</b> | <b>0</b>                                 | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>17,000</b> |
| <b>148103 Budgeting and Planning Services</b>                    |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 3,250        | 0        | 0        | 3,250        | 0  | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                       | <b>3,250</b> | <b>0</b> | <b>0</b> | <b>3,250</b> | <b>0</b>                                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> | <b>0</b>                                 | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>17,000</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> | <b>0</b>                                 | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>17,000</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> | <b>0</b>                                 | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>17,000</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>8,000</b>                   | <b>2,000</b>                                    | <b>12,000</b>                  |
| Locally Raised Revenues                      | 8,000                          | 2,000   | 12,000                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>8,000</b>                   | <b>2,000</b>                                    | <b>12,000</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 8,000                          | 2,000   | 12,000                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>8,000</b>                   | <b>2,000</b>                                    | <b>12,000</b>                  |

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

## Vote:519 Kanungu District

FY 2020/21

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|---|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 5,880        | 0        | 0        | 5,880        | 0  | 4,000         | 0        | 0        | 4,000         |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>5,880</b> | <b>0</b> | <b>0</b> | <b>5,880</b> | <b>0</b>                                 | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 120          | 0        | 0        | 120          | 0  | 4,000         | 0        | 0        | 4,000         |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>120</b>   | <b>0</b> | <b>0</b> | <b>120</b>   | <b>0</b>                                 | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 4,000         | 0        | 0        | 4,000         |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> | <b>0</b>                                 | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> | <b>0</b>                                 | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> | <b>0</b>                                 | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>7,052</b>                   | <b>7,052</b>                                    | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 7,052                          | 7,052   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>7,052</b>                   | <b>7,052</b>                                    | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 0                              | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 7,052                          | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>7,052</b>                   | <b>0</b>  | <b>0</b>                       |

**Vote:519 Kanungu District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |       | Approved Budget Estimates for FY 2020/21 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases                                    |                                |          |         |         |       |  |          |         |         |       |
| <b>078183 Provision of furniture to primary schools</b> |                                |          |         |         |       |  |          |         |         |       |
| 312203 Furniture & Fixtures                             | 0                              | 0        | 7,052   | 0       | 7,052 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 83</b>                          | 0                              | 0        | 7,052   | 0       | 7,052 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Capital Purchases</b>  | 0                              | 0        | 7,052   | 0       | 7,052 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Pre-Primary and Primary Education</b>  | 0                              | 0        | 7,052   | 0       | 7,052 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Education</b>                          | 0                              | 0        | 7,052   | 0       | 7,052 | 0  | 0        | 0       | 0       | 0     |

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | 4,000                          | 1,000   | 0                              |
| Locally Raised Revenues                      | 4,000                          | 1,000   | 0                              |
| <b>Development Revenues</b>                  | 0                              | 0   | 0                              |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | 4,000                          | 1,000   | 0                              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 4,000                          | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | 4,000                          | 0   | 0                              |

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

**Vote:519 Kanungu District****FY 2020/21****1081 Community Mobilisation and Empowerment**

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services                                       | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>108107 Gender Mainstreaming</b>                          |                                |              |          |          |              |  |          |          |          |          |
| 227001 Travel inland  | 0                              | 4,000        | 0        | 0        | 4,000        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 07</b>                              | <b>0</b>                       | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>                       | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b>                       | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>19,279</b>                  | <b>11,700</b>                                   | <b>14,113</b>                  |
| District Unconditional Grant (Non-Wage)               | 14,125                         | 10,500  | 14,113                         |
| Locally Raised Revenues                               | 5,154                          | 1,200   | 0                              |
| <b>Development Revenues</b>                           | <b>0</b>                       | <b>0</b>  | <b>13,118</b>                  |
| District Discretionary Development Equalization Grant | 0                              | 0   | 13,118                         |
| <b>Total Revenue Shares</b>                           | <b>19,279</b>                  | <b>11,700</b>                                   | <b>27,231</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 19,279                         | 11,700  | 14,113                         |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 0                              | 0   | 13,118                         |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>19,279</b>                  | <b>11,700</b>                                   | <b>27,231</b>                  |

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

## Vote:519 Kanungu District

FY 2020/21

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |               |               |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |  |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 5,154         | 0        | 0        | 5,154         | 0  | 6,072         | 0             | 0        | 6,072         |
| 221008 Computer supplies and Information Technology (IT)         | 0                              | 0             | 0        | 0        | 0             | 0  | 2,000         | 0             | 0        | 2,000         |
| 227001 Travel inland   | 0                              | 14,125        | 0        | 0        | 14,125        | 0  | 6,041         | 0             | 0        | 6,041         |
| 228004 Maintenance – Other                                       | 0                              | 0             | 0        | 0        | 0             | 0  | 0             | 13,118        | 0        | 13,118        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>19,279</b> | <b>0</b> | <b>0</b> | <b>19,279</b> | <b>0</b>                                 | <b>14,113</b> | <b>13,118</b> | <b>0</b> | <b>27,231</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>19,279</b> | <b>0</b> | <b>0</b> | <b>19,279</b> | <b>0</b>                                 | <b>14,113</b> | <b>13,118</b> | <b>0</b> | <b>27,231</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>19,279</b> | <b>0</b> | <b>0</b> | <b>19,279</b> | <b>0</b>                                 | <b>14,113</b> | <b>13,118</b> | <b>0</b> | <b>27,231</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>19,279</b> | <b>0</b> | <b>0</b> | <b>19,279</b> | <b>0</b>                                 | <b>14,113</b> | <b>13,118</b> | <b>0</b> | <b>27,231</b> |

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>2,468</b>                   | <b>1,100</b>                                    | <b>9,800</b>                   |
| Locally Raised Revenues                      | 2,468                          | 1,100   | 9,800                          |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>2,468</b>                   | <b>1,100</b>                                    | <b>9,800</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 2,468                          | 1,100   | 9,800                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>2,468</b>                   | <b>1,100</b>                                    | <b>9,800</b>                   |

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

**Vote:519 Kanungu District****FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| <b>148102 Revenue Management and Collection Services</b>         |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,468        | 0        | 0        | 2,468        | 0  | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 0            | 0        | 0        | 0            | 0  | 9,800        | 0        | 0        | 9,800        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>2,468</b> | <b>0</b> | <b>0</b> | <b>2,468</b> | <b>0</b>                                 | <b>9,800</b> | <b>0</b> | <b>0</b> | <b>9,800</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>2,468</b> | <b>0</b> | <b>0</b> | <b>2,468</b> | <b>0</b>                                 | <b>9,800</b> | <b>0</b> | <b>0</b> | <b>9,800</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>2,468</b> | <b>0</b> | <b>0</b> | <b>2,468</b> | <b>0</b>                                 | <b>9,800</b> | <b>0</b> | <b>0</b> | <b>9,800</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>2,468</b> | <b>0</b> | <b>0</b> | <b>2,468</b> | <b>0</b>                                 | <b>9,800</b> | <b>0</b> | <b>0</b> | <b>9,800</b> |

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>4,640</b>                   | <b>2,000</b>                                    | <b>10,000</b>                  |
| Locally Raised Revenues                      | 4,640                          | 2,000   | 10,000                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>4,640</b>                   | <b>2,000</b>                                    | <b>10,000</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 4,640                          | 0   | 10,000                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>4,640</b>                   | <b>0</b>  | <b>10,000</b>                  |

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



## Vote:519 Kanungu District

FY 2020/21

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|---|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 4,000         | 0        | 0        | 4,000         |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 640          | 0        | 0        | 640          | 0  | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>640</b>   | <b>0</b> | <b>0</b> | <b>640</b>   | <b>0</b>                                 | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>  |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 4,000         | 0        | 0        | 4,000         |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,640</b> | <b>0</b> | <b>0</b> | <b>4,640</b> | <b>0</b>                                 | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>4,640</b> | <b>0</b> | <b>0</b> | <b>4,640</b> | <b>0</b>                                 | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>4,640</b> | <b>0</b> | <b>0</b> | <b>4,640</b> | <b>0</b>                                 | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>12,908</b>                  | <b>12,908</b>                                   | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 12,908                         | 12,908  | 0                              |
| <b>Total Revenue Shares</b>                           | <b>12,908</b>                  | <b>12,908</b>                                   | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 0                              | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 12,908                         | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>12,908</b>                  | <b>0</b>  | <b>0</b>                       |

**Vote:519 Kanungu District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |        | Approved Budget Estimates for FY 2020/21 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|-------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases                                    |                                |          |         |         |        |  |          |         |         |       |
| <b>078183 Provision of furniture to primary schools</b> |                                |          |         |         |        |  |          |         |         |       |
| 312203 Furniture & Fixtures                             | 0                              | 0        | 12,908  | 0       | 12,908 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 83</b>                          | 0                              | 0        | 12,908  | 0       | 12,908 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Capital Purchases</b>  | 0                              | 0        | 12,908  | 0       | 12,908 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Pre-Primary and Primary Education</b>  | 0                              | 0        | 12,908  | 0       | 12,908 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Education</b>                          | 0                              | 0        | 12,908  | 0       | 12,908 | 0  | 0        | 0       | 0       | 0     |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | 14,931                         | 10,500  | 14,853                         |
| District Unconditional Grant (Non-Wage)               | 14,931                         | 10,500  | 14,853                         |
| <b>Development Revenues</b>                           | 6,000                          | 0   | 13,851                         |
| District Discretionary Development Equalization Grant | 0                              | 0   | 13,851                         |
| Locally Raised Revenues                               | 6,000                          | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | 20,931                         | 10,500  | 28,704                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 14,931                         | 1,500   | 14,853                         |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 6,000                          | 0   | 13,851                         |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | 20,931                         | 1,500   | 28,704                         |

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

## Vote:519 Kanungu District

FY 2020/21

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |              |          |               | Approved Budget Estimates for FY 2020/21 |               |               |          |               |
|--|--------------------------------|---------------|--------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev      | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |              |          |               |  |               |               |          |               |
| 221001 Advertising and Public Relations                          | 0                              | 0             | 0            | 0        | 0             | 0  | 4,000         | 0             | 0        | 4,000         |
| 221008 Computer supplies and Information Technology (IT)         | 0                              | 0             | 0            | 0        | 0             | 0  | 3,000         | 0             | 0        | 3,000         |
| 221009 Welfare and Entertainment                                 | 0                              | 0             | 0            | 0        | 0             | 0  | 2,076         | 0             | 0        | 2,076         |
| 227001 Travel inland   | 0                              | 14,931        | 0            | 0        | 14,931        | 0  | 5,777         | 0             | 0        | 5,777         |
| 228004 Maintenance – Other                                       | 0                              | 0             | 0            | 0        | 0             | 0  | 0             | 13,851        | 0        | 13,851        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>14,931</b> | <b>0</b>     | <b>0</b> | <b>14,931</b> | <b>0</b>                                 | <b>14,853</b> | <b>13,851</b> | <b>0</b> | <b>28,704</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>14,931</b> | <b>0</b>     | <b>0</b> | <b>14,931</b> | <b>0</b>                                 | <b>14,853</b> | <b>13,851</b> | <b>0</b> | <b>28,704</b> |
| 03 Capital Purchases   | Wage                           | Non Wage      | GoU Dev      | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>138172 Administrative Capital</b>                             |                                |               |              |          |               |  |               |               |          |               |
| 312211 Office Equipment  | 0                              | 0             | 6,000        | 0        | 6,000         | 0  | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>      | <b>6,000</b> | <b>0</b> | <b>6,000</b>  | <b>0</b>                                 | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>      | <b>6,000</b> | <b>0</b> | <b>6,000</b>  | <b>0</b>                                 | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>14,931</b> | <b>6,000</b> | <b>0</b> | <b>20,931</b> | <b>0</b>                                 | <b>14,853</b> | <b>13,851</b> | <b>0</b> | <b>28,704</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>14,931</b> | <b>6,000</b> | <b>0</b> | <b>20,931</b> | <b>0</b>                                 | <b>14,853</b> | <b>13,851</b> | <b>0</b> | <b>28,704</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>2,340</b>                   | <b>1,700</b>                                    | <b>9,000</b>                   |
| Locally Raised Revenues                      | 2,340                          | 1,700   | 9,000                          |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>2,340</b>                   | <b>1,700</b>                                    | <b>9,000</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 2,340                          | 1,700   | 9,000                          |

## Vote:519 Kanungu District

FY 2020/21

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| <b>Development Expenditure</b> |              |              |              |
| Domestic Development           | 0            | 0            | 0            |
| External Financing             | 0            | 0            | 0            |
| <b>Total Expenditure</b>       | <b>2,340</b> | <b>1,700</b> | <b>9,000</b> |

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

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
|  | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| 01 Higher LG Services  |                                |              |          |          |              |  |              |          |          |              |
| <b>148102 Revenue Management and Collection Services</b>         |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,340        | 0        | 0        | 2,340        | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland   | 0                              | 0            | 0        | 0        | 0            | 0  | 9,000        | 0        | 0        | 9,000        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>2,340</b> | <b>0</b> | <b>0</b> | <b>2,340</b> | <b>0</b>                                 | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>2,340</b> | <b>0</b> | <b>0</b> | <b>2,340</b> | <b>0</b>                                 | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>2,340</b> | <b>0</b> | <b>0</b> | <b>2,340</b> | <b>0</b>                                 | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>2,340</b> | <b>0</b> | <b>0</b> | <b>2,340</b> | <b>0</b>                                 | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> |

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>4,350</b>                   | <b>3,100</b>                                    | <b>9,800</b>                   |
| Locally Raised Revenues                      | 4,350                          | 3,100   | 9,800                          |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>4,350</b>                   | <b>3,100</b>                                    | <b>9,800</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 4,350                          | 0   | 9,800                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |

## Vote:519 Kanungu District

FY 2020/21

|                          |              |          |              |
|--------------------------|--------------|----------|--------------|
| External Financing       | 0            | 0        | 0            |
| <b>Total Expenditure</b> | <b>4,350</b> | <b>0</b> | <b>9,800</b> |

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |              |          |          |              |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,135        | 0        | 0        | 2,135        | 0  | 3,500        | 0        | 0        | 3,500        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>2,135</b> | <b>0</b> | <b>0</b> | <b>2,135</b> | <b>0</b>                                 | <b>3,500</b> | <b>0</b> | <b>0</b> | <b>3,500</b> |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 800          | 0        | 0        | 800          | 0  | 2,800        | 0        | 0        | 2,800        |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>800</b>   | <b>0</b> | <b>0</b> | <b>800</b>   | <b>0</b>                                 | <b>2,800</b> | <b>0</b> | <b>0</b> | <b>2,800</b> |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,415        | 0        | 0        | 1,415        | 0  | 3,500        | 0        | 0        | 3,500        |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>1,415</b> | <b>0</b> | <b>0</b> | <b>1,415</b> | <b>0</b>                                 | <b>3,500</b> | <b>0</b> | <b>0</b> | <b>3,500</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,350</b> | <b>0</b> | <b>0</b> | <b>4,350</b> | <b>0</b>                                 | <b>9,800</b> | <b>0</b> | <b>0</b> | <b>9,800</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>4,350</b> | <b>0</b> | <b>0</b> | <b>4,350</b> | <b>0</b>                                 | <b>9,800</b> | <b>0</b> | <b>0</b> | <b>9,800</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>4,350</b> | <b>0</b> | <b>0</b> | <b>4,350</b> | <b>0</b>                                 | <b>9,800</b> | <b>0</b> | <b>0</b> | <b>9,800</b> |

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>13,693</b>                  | <b>13,693</b>                                   | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 13,693                         | 13,693  | 0                              |
| <b>Total Revenue Shares</b>                           | <b>13,693</b>                  | <b>13,693</b>                                   | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 0                              | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |

**Vote:519 Kanungu District****FY 2020/21**

|                          |               |          |          |
|--------------------------|---------------|----------|----------|
| Domestic Development     | 13,693        | 0        | 0        |
| External Financing       | 0             | 0        | 0        |
| <b>Total Expenditure</b> | <b>13,693</b> | <b>0</b> | <b>0</b> |

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>088372 Administrative Capital</b>                   |                                |          |               |          |               |  |          |          |          |          |
| 312101 Non-Residential Buildings                       | 0                              | 0        | 13,693        | 0        | 13,693        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 72</b>                         | <b>0</b>                       | <b>0</b> | <b>13,693</b> | <b>0</b> | <b>13,693</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>13,693</b> | <b>0</b> | <b>13,693</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Health Management and Supervision</b> | <b>0</b>                       | <b>0</b> | <b>13,693</b> | <b>0</b> | <b>13,693</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Health</b>                            | <b>0</b>                       | <b>0</b> | <b>13,693</b> | <b>0</b> | <b>13,693</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>474</b>                     | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 474                            | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>474</b>                     | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 474                            | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>474</b>                     | <b>0</b>  | <b>0</b>                       |

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

**Vote:519 Kanungu District****FY 2020/21****1081 Community Mobilisation and Empowerment**

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |       | Approved Budget Estimates for FY 2020/21 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services                                       | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>108108 Children and Youth Services</b>                   |                                |          |         |         |       |  |          |         |         |       |
| 227001 Travel inland  | 0                              | 474      | 0       | 0       | 474   | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 08</b>                              | 0                              | 474      | 0       | 0       | 474   | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Higher LG Services</b>     | 0                              | 474      | 0       | 0       | 474   | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Community Mobilisation and Empowerment</b> | 0                              | 474      | 0       | 0       | 474   | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Community Based Services</b>               | 0                              | 474      | 0       | 0       | 474   | 0  | 0        | 0       | 0       | 0     |

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | 14,340                         | 11,400  | 14,271                         |
| District Unconditional Grant (Non-Wage)      | 14,340                         | 11,400  | 14,271                         |
| <b>Development Revenues</b>                  | 3,000                          | 0   | 0                              |
| Locally Raised Revenues                      | 3,000                          | 0   | 0                              |
| <b>Total Revenue Shares</b>                  | 17,340                         | 11,400  | 14,271                         |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 14,340                         | 10,400  | 14,271                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 3,000                          | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | 17,340                         | 10,400  | 14,271                         |

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

## Vote:519 Kanungu District

FY 2020/21

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |              |          |               | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|---------------|--------------|----------|---------------|--|---------------|----------|----------|---------------|
|  | Wage                           | Non Wage      | GoU Dev      | Ext.Fi n | Total         | Wage                                     | Non Wage      | GoU Dev  | Ext.Fi n | Total         |
| 01 Higher LG Services  |                                |               |              |          |               |  |               |          |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |              |          |               |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0             | 0            | 0        | 0             | 0  | 4,000         | 0        | 0        | 4,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 0             | 0            | 0        | 0             | 0  | 4,000         | 0        | 0        | 4,000         |
| 227001 Travel inland   | 0                              | 14,340        | 0            | 0        | 14,340        | 0  | 6,271         | 0        | 0        | 6,271         |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>14,340</b> | <b>0</b>     | <b>0</b> | <b>14,340</b> | <b>0</b>                                 | <b>14,271</b> | <b>0</b> | <b>0</b> | <b>14,271</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>14,340</b> | <b>0</b>     | <b>0</b> | <b>14,340</b> | <b>0</b>                                 | <b>14,271</b> | <b>0</b> | <b>0</b> | <b>14,271</b> |
| 03 Capital Purchases   |                                |               |              |          |               |  |               |          |          |               |
| <b>138172 Administrative Capital</b>                             |                                |               |              |          |               |  |               |          |          |               |
| 312101 Non-Residential Buildings                                 | 0                              | 0             | 3,000        | 0        | 3,000         | 0  | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>      | <b>3,000</b> | <b>0</b> | <b>3,000</b>  | <b>0</b>                                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>      | <b>3,000</b> | <b>0</b> | <b>3,000</b>  | <b>0</b>                                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>14,340</b> | <b>3,000</b> | <b>0</b> | <b>17,340</b> | <b>0</b>                                 | <b>14,271</b> | <b>0</b> | <b>0</b> | <b>14,271</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>14,340</b> | <b>3,000</b> | <b>0</b> | <b>17,340</b> | <b>0</b>                                 | <b>14,271</b> | <b>0</b> | <b>0</b> | <b>14,271</b> |

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>11,000</b>                  | <b>5,800</b>                                    | <b>19,000</b>                  |
| Locally Raised Revenues                      | 11,000                         | 5,800   | 19,000                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>11,000</b>                  | <b>5,800</b>                                    | <b>19,000</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 11,000                         | 5,800   | 19,000                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |



**Vote:519 Kanungu District****FY 2020/21**

|                          |               |              |               |
|--------------------------|---------------|--------------|---------------|
| External Financing       | 0             | 0            | 0             |
| <b>Total Expenditure</b> | <b>11,000</b> | <b>5,800</b> | <b>19,000</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>148102 Revenue Management and Collection Services</b>         |                                |               |          |          |               |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,134         | 0        | 0        | 2,134         | 0  | 19,000        | 0        | 0        | 19,000        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>2,134</b>  | <b>0</b> | <b>0</b> | <b>2,134</b>  | <b>0</b>                                 | <b>19,000</b> | <b>0</b> | <b>0</b> | <b>19,000</b> |
| <b>148103 Budgeting and Planning Services</b>                    |                                |               |          |          |               |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 8,866         | 0        | 0        | 8,866         | 0  | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                       | <b>8,866</b>  | <b>0</b> | <b>0</b> | <b>8,866</b>  | <b>0</b>                                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>11,000</b> | <b>0</b>                                 | <b>19,000</b> | <b>0</b> | <b>0</b> | <b>19,000</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>11,000</b> | <b>0</b>                                 | <b>19,000</b> | <b>0</b> | <b>0</b> | <b>19,000</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>11,000</b> | <b>0</b>                                 | <b>19,000</b> | <b>0</b> | <b>0</b> | <b>19,000</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>8,000</b>                   | <b>2,000</b>                                    | <b>13,000</b>                  |
| Locally Raised Revenues                      | 8,000                          | 2,000   | 13,000                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>8,000</b>                   | <b>2,000</b>                                    | <b>13,000</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 8,000                          | 0   | 13,000                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |

# Vote:519 Kanungu District

FY 2020/21

|                          |              |          |               |
|--------------------------|--------------|----------|---------------|
| External Financing       | 0            | 0        | 0             |
| <b>Total Expenditure</b> | <b>8,000</b> | <b>0</b> | <b>13,000</b> |

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

**1382 Local Statutory Bodies**

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|---|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 5,000         | 0        | 0        | 5,000         |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>  |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 4,000        | 0        | 0        | 4,000        | 0  | 3,000         | 0        | 0        | 3,000         |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                                 | <b>3,000</b>  | <b>0</b> | <b>0</b> | <b>3,000</b>  |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 5,000         | 0        | 0        | 5,000         |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> | <b>0</b>                                 | <b>13,000</b> | <b>0</b> | <b>0</b> | <b>13,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> | <b>0</b>                                 | <b>13,000</b> | <b>0</b> | <b>0</b> | <b>13,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> | <b>0</b>                                 | <b>13,000</b> | <b>0</b> | <b>0</b> | <b>13,000</b> |

**Workplan : Production and Marketing**

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>1,000</b>                   | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 1,000                          | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>1,000</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 1,000                          | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |

**Vote:519 Kanungu District****FY 2020/21**

|                          |              |          |          |
|--------------------------|--------------|----------|----------|
| Domestic Development     | 0            | 0        | 0        |
| External Financing       | 0            | 0        | 0        |
| <b>Total Expenditure</b> | <b>1,000</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |          |          |          |          |
| <b>018205 Crop disease control and regulation</b>       |                                |              |          |          |              |  |          |          |          |          |
| 227001 Travel inland                                    | 0                              | 1,000        | 0        | 0        | 1,000        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 05</b>                          | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District Production Services</b>       | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>           | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>2,000</b>                   | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                               | 2,000                          | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>13,118</b>                  | <b>13,118</b>                                   | <b>13,275</b>                  |
| District Discretionary Development Equalization Grant | 13,118                         | 13,118  | 13,275                         |
| <b>Total Revenue Shares</b>                           | <b>15,118</b>                  | <b>13,118</b>                                   | <b>13,275</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 2,000                          | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 13,118                         | 0   | 13,275                         |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>15,118</b>                  | <b>0</b>  | <b>13,275</b>                  |

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

## Vote:519 Kanungu District

FY 2020/21

## 0781 Pre-Primary and Primary Education

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |        | Approved Budget Estimates for FY 2020/21 |          |         |         |        |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| 01 Higher LG Services                                   |                                |          |         |         |        |  |          |         |         |        |
| <b>078102 Primary Teaching Services</b>                 |                                |          |         |         |        |  |          |         |         |        |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000    | 0       | 0       | 2,000  | 0  | 0        | 0       | 0       | 0      |
| <b>Total Cost of Output 02</b>                          | 0                              | 2,000    | 0       | 0       | 2,000  | 0  | 0        | 0       | 0       | 0      |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 2,000    | 0       | 0       | 2,000  | 0  | 0        | 0       | 0       | 0      |
| 03 Capital Purchases                                    |                                |          |         |         |        |  |          |         |         |        |
| <b>078181 Latrine construction and rehabilitation</b>   |                                |          |         |         |        |  |          |         |         |        |
| 312101 Non-Residential Buildings                        | 0                              | 0        | 0       | 0       | 0      | 0  | 0        | 13,275  | 0       | 13,275 |
| <b>Total Cost of Output 81</b>                          | 0                              | 0        | 0       | 0       | 0      | 0  | 0        | 13,275  | 0       | 13,275 |
| <b>078183 Provision of furniture to primary schools</b> |                                |          |         |         |        |  |          |         |         |        |
| 312203 Furniture & Fixtures                             | 0                              | 0        | 13,118  | 0       | 13,118 | 0  | 0        | 0       | 0       | 0      |
| <b>Total Cost of Output 83</b>                          | 0                              | 0        | 13,118  | 0       | 13,118 | 0  | 0        | 0       | 0       | 0      |
| <b>Total Cost of Class of Output Capital Purchases</b>  | 0                              | 0        | 13,118  | 0       | 13,118 | 0  | 0        | 13,275  | 0       | 13,275 |
| <b>Total cost of Pre-Primary and Primary Education</b>  | 0                              | 2,000    | 13,118  | 0       | 15,118 | 0  | 0        | 13,275  | 0       | 13,275 |
| <b>Total cost of Education</b>                          | 0                              | 2,000    | 13,118  | 0       | 15,118 | 0  | 0        | 13,275  | 0       | 13,275 |

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | 3,315                          | 0   | 0                              |
| Locally Raised Revenues                      | 3,315                          | 0   | 0                              |
| <b>Development Revenues</b>                  | 0                              | 0   | 0                              |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | 3,315                          | 0   | 0                              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 3,315                          | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |

**Vote:519 Kanungu District****FY 2020/21**

|                          |              |          |          |
|--------------------------|--------------|----------|----------|
| Domestic Development     | 0            | 0        | 0        |
| External Financing       | 0            | 0        | 0        |
| <b>Total Expenditure</b> | <b>3,315</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| 01 Higher LG Services                                       |                                |              |          |          |              |  |          |          |          |          |
| <b>108108 Children and Youth Services</b>                   |                                |              |          |          |              |  |          |          |          |          |
| 227001 Travel inland  | 0                              | 3,315        | 0        | 0        | 3,315        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>                              | <b>0</b>                       | <b>3,315</b> | <b>0</b> | <b>0</b> | <b>3,315</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>3,315</b> | <b>0</b> | <b>0</b> | <b>3,315</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>                       | <b>3,315</b> | <b>0</b> | <b>0</b> | <b>3,315</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b>                       | <b>3,315</b> | <b>0</b> | <b>0</b> | <b>3,315</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**SubCounty/Town Council/Division: Kanungu Town council****Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>23,575</b>                  | <b>3,800</b>                                    | <b>25,205</b>                  |
| Locally Raised Revenues                      | 10,000                         | 3,800   | 12,000                         |
| Urban Unconditional Grant (Wage)             | 13,575                         | 0   | 13,205                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>23,575</b>                  | <b>3,800</b>                                    | <b>25,205</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 13,575                         | 0   | 13,205                         |
| Non Wage                                     | 10,000                         | 0   | 12,000                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |

**Vote:519 Kanungu District****FY 2020/21**

|                          |               |          |               |
|--------------------------|---------------|----------|---------------|
| External Financing       | 0             | 0        | 0             |
| <b>Total Expenditure</b> | <b>23,575</b> | <b>0</b> | <b>25,205</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage      | GoU Dev  | Ext.Fi n | Total         | Wage                                     | Non Wage      | GoU Dev  | Ext.Fi n | Total         |
| <b>148201 Management of Internal Audit Office</b>       |                                |               |          |          |               |  |               |          |          |               |
| 211101 General Staff Salaries                           | 13,575                         | 0             | 0        | 0        | 13,575        | 13,205                                   | 0             | 0        | 0        | 13,205        |
| 227001 Travel inland                                    | 0                              | 10,000        | 0        | 0        | 10,000        | 0  | 12,000        | 0        | 0        | 12,000        |
| <b>Total Cost of Output 01</b>                          | <b>13,575</b>                  | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>23,575</b> | <b>13,205</b>                            | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>25,205</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>13,575</b>                  | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>23,575</b> | <b>13,205</b>                            | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>25,205</b> |
| <b>Total cost of Internal Audit Services</b>            | <b>13,575</b>                  | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>23,575</b> | <b>13,205</b>                            | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>25,205</b> |
| <b>Total cost of Internal Audit</b>                     | <b>13,575</b>                  | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>23,575</b> | <b>13,205</b>                            | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>25,205</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>135,030</b>                 | <b>249,052</b>                                  | <b>78,053</b>                  |
| Locally Raised Revenues                      | 2,442                          | 18,000  | 0                              |
| Urban Unconditional Grant (Non-Wage)         | 51,886                         | 109,052   | 51,334                         |
| Urban Unconditional Grant (Wage)             | 80,702                         | 122,000   | 26,719                         |
| <b>Development Revenues</b>                  | <b>12,558</b>                  | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 12,558                         | 0   | 0                              |
| <b>Total Revenue Shares</b>                  | <b>147,588</b>                 | <b>249,052</b>                                  | <b>78,053</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 80,702                         | 33  | 26,719                         |
| Non Wage                                     | 54,328                         | 38,052  | 51,334                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 12,558                         | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>147,588</b>                 | <b>38,085</b>                                   | <b>78,053</b>                  |

## Vote:519 Kanungu District

FY 2020/21

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

## 1381 District and Urban Administration

| Ushs Thousands   |  | Approved Budget for FY 2019/20 |               |               |          |                | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--|--------------------------------|---------------|---------------|----------|----------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services  |  | Wage                           | Non Wage      | GoU Dev       | Ext.Fin  | Total          | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |  |                                |               |               |          |                |  |               |          |          |               |
| 211101 General Staff Salaries                                    |  | 80,702                         | 0             | 0             | 0        | 80,702         | 26,719                                   | 0             | 0        | 0        | 26,719        |
| 211103 Allowances (Incl. Casuals, Temporary)                     |  | 0                              | 0             | 0             | 0        | 0              | 0  | 7,838         | 0        | 0        | 7,838         |
| 221001 Advertising and Public Relations                          |  | 0                              | 0             | 0             | 0        | 0              | 0  | 6,000         | 0        | 0        | 6,000         |
| 221008 Computer supplies and Information Technology (IT)         |  | 0                              | 0             | 0             | 0        | 0              | 0  | 4,000         | 0        | 0        | 4,000         |
| 221009 Welfare and Entertainment                                 |  | 0                              | 0             | 0             | 0        | 0              | 0  | 4,000         | 0        | 0        | 4,000         |
| 221012 Small Office Equipment                                    |  | 0                              | 2,442         | 0             | 0        | 2,442          | 0  | 0             | 0        | 0        | 0             |
| 223005 Electricity   |  | 0                              | 0             | 0             | 0        | 0              | 0  | 8,000         | 0        | 0        | 8,000         |
| 227001 Travel inland   |  | 0                              | 51,886        | 0             | 0        | 51,886         | 0  | 12,000        | 0        | 0        | 12,000        |
| 228002 Maintenance - Vehicles                                    |  | 0                              | 0             | 0             | 0        | 0              | 0  | 9,497         | 0        | 0        | 9,497         |
| <b>Total Cost of Output 04</b>                                   |  | <b>80,702</b>                  | <b>54,328</b> | <b>0</b>      | <b>0</b> | <b>135,030</b> | <b>26,719</b>                            | <b>51,334</b> | <b>0</b> | <b>0</b> | <b>78,053</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          |  | <b>80,702</b>                  | <b>54,328</b> | <b>0</b>      | <b>0</b> | <b>135,030</b> | <b>26,719</b>                            | <b>51,334</b> | <b>0</b> | <b>0</b> | <b>78,053</b> |
| 03 Capital Purchases   |  | Wage                           | Non Wage      | GoU Dev       | Ext.Fin  | Total          | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138172 Administrative Capital</b>                             |  |                                |               |               |          |                |  |               |          |          |               |
| 312101 Non-Residential Buildings                                 |  | 0                              | 0             | 12,558        | 0        | 12,558         | 0  | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 72</b>                                   |  | <b>0</b>                       | <b>0</b>      | <b>12,558</b> | <b>0</b> | <b>12,558</b>  | <b>0</b>                                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>           |  | <b>0</b>                       | <b>0</b>      | <b>12,558</b> | <b>0</b> | <b>12,558</b>  | <b>0</b>                                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>           |  | <b>80,702</b>                  | <b>54,328</b> | <b>12,558</b> | <b>0</b> | <b>147,588</b> | <b>26,719</b>                            | <b>51,334</b> | <b>0</b> | <b>0</b> | <b>78,053</b> |
| <b>Total cost of Administration</b>                              |  | <b>80,702</b>                  | <b>54,328</b> | <b>12,558</b> | <b>0</b> | <b>147,588</b> | <b>26,719</b>                            | <b>51,334</b> | <b>0</b> | <b>0</b> | <b>78,053</b> |

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>27,650</b>                  | <b>9,800</b>                                    | <b>42,930</b>                  |
| Locally Raised Revenues                  | 27,650                         | 9,800   | 19,000                         |
| Urban Unconditional Grant (Wage)         | 0                              | 0   | 23,930                         |
| <b>Development Revenues</b>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |

## Vote:519 Kanungu District

FY 2020/21

|  |               |              |               |
|--|---------------|--------------|---------------|
| N/A  |               |              |               |
| Total Revenue Shares                         | 27,650        | 9,800        | 42,930        |
| <b>B: Breakdown of Workplan Expenditures</b> |               |              |               |
| <i>Recurrent Expenditure</i>                 |               |              |               |
| Wage   | 0             | 0            | 23,930        |
| Non Wage                                     | 27,650        | 9,800        | 19,000        |
| <i>Development Expenditure</i>               |               |              |               |
| Domestic Development                         | 0             | 0            | 0             |
| External Financing                           | 0             | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>27,650</b> | <b>9,800</b> | <b>42,930</b> |

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

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
|  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |               |          |          |               |  |               |          |          |               |
| <b>148102 Revenue Management and Collection Services</b>         |                                |               |          |          |               |  |               |          |          |               |
| 211101 General Staff Salaries                                    | 0                              | 0             | 0        | 0        | 0             | 23,930                                   | 0             | 0        | 0        | 23,930        |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 4,000         | 0        | 0        | 4,000         | 0  | 19,000        | 0        | 0        | 19,000        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  | <b>23,930</b>                            | <b>19,000</b> | <b>0</b> | <b>0</b> | <b>42,930</b> |
| <b>148103 Budgeting and Planning Services</b>                    |                                |               |          |          |               |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 23,650        | 0        | 0        | 23,650        | 0  | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                       | <b>23,650</b> | <b>0</b> | <b>0</b> | <b>23,650</b> | <b>0</b>                                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>27,650</b> | <b>0</b> | <b>0</b> | <b>27,650</b> | <b>23,930</b>                            | <b>19,000</b> | <b>0</b> | <b>0</b> | <b>42,930</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>27,650</b> | <b>0</b> | <b>0</b> | <b>27,650</b> | <b>23,930</b>                            | <b>19,000</b> | <b>0</b> | <b>0</b> | <b>42,930</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>27,650</b> | <b>0</b> | <b>0</b> | <b>27,650</b> | <b>23,930</b>                            | <b>19,000</b> | <b>0</b> | <b>0</b> | <b>42,930</b> |

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 5,000                          | 1,250   | 22,000                         |
| Locally Raised Revenues                  | 5,000                          | 1,250   | 22,000                         |
| <i>Development Revenues</i>              | 0                              | 0   | 0                              |



## Vote:519 Kanungu District

FY 2020/21

|  |              |              |               |
|--|--------------|--------------|---------------|
| N/A  |              |              |               |
| Total Revenue Shares                         | 5,000        | 1,250        | 22,000        |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |               |
| <i>Recurrent Expenditure</i>                 |              |              |               |
| Wage   | 0            | 0            | 0             |
| Non Wage                                     | 5,000        | 1,250        | 22,000        |
| <i>Development Expenditure</i>               |              |              |               |
| Domestic Development                         | 0            | 0            | 0             |
| External Financing                           | 0            | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>5,000</b> | <b>1,250</b> | <b>22,000</b> |

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|---|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |               |          |          |               |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 3,000        | 0        | 0        | 3,000        | 0  | 8,000         | 0        | 0        | 8,000         |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b>                                 | <b>8,000</b>  | <b>0</b> | <b>0</b> | <b>8,000</b>  |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,000        | 0        | 0        | 1,000        | 0  | 6,000         | 0        | 0        | 6,000         |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>6,000</b>  | <b>0</b> | <b>0</b> | <b>6,000</b>  |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,000        | 0        | 0        | 1,000        | 0  | 8,000         | 0        | 0        | 8,000         |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>8,000</b>  | <b>0</b> | <b>0</b> | <b>8,000</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b>                                 | <b>22,000</b> | <b>0</b> | <b>0</b> | <b>22,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b>                                 | <b>22,000</b> | <b>0</b> | <b>0</b> | <b>22,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b>                                 | <b>22,000</b> | <b>0</b> | <b>0</b> | <b>22,000</b> |

**Workplan : Education**

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 0                              | 0   | 0                              |
| N/A                                      |                                |   |                                |

**Vote:519 Kanungu District****FY 2020/21**

|  |               |               |          |
|--|---------------|---------------|----------|
| <i>Development Revenues</i>                        | <b>20,525</b> | <b>20,525</b> | <b>0</b> |
| Urban Discretionary Development Equalization Grant | 20,525        | 20,525        | 0        |
| <b>Total Revenue Shares</b>                        | <b>20,525</b> | <b>20,525</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>       |               |               |          |
| <i>Recurrent Expenditure</i>                       |               |               |          |
| Wage   | 0             | 0             | 0        |
| Non Wage   | 0             | 0             | 0        |
| <i>Development Expenditure</i>                     |               |               |          |
| Domestic Development                               | 20,525        | 0             | 0        |
| External Financing                                 | 0             | 0             | 0        |
| <b>Total Expenditure</b>                           | <b>20,525</b> | <b>0</b>      | <b>0</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
|  | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 03 Capital Purchases                                   |                                |          |               |          |               |  |          |          |          |          |
| <b>078181 Latrine construction and rehabilitation</b>  |                                |          |               |          |               |  |          |          |          |          |
| 312101 Non-Residential Buildings                       | 0                              | 0        | 20,525        | 0        | 20,525        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 81</b>                         | <b>0</b>                       | <b>0</b> | <b>20,525</b> | <b>0</b> | <b>20,525</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>20,525</b> | <b>0</b> | <b>20,525</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>0</b>                       | <b>0</b> | <b>20,525</b> | <b>0</b> | <b>20,525</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                         | <b>0</b>                       | <b>0</b> | <b>20,525</b> | <b>0</b> | <b>20,525</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                    | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>57,314</b>                  | <b>0</b>  | <b>5,363</b>                   |
| Urban Unconditional Grant (Wage)         | 57,314                         | 0   | 5,363                          |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>57,314</b>                  | <b>0</b>  | <b>5,363</b>                   |

## Vote:519 Kanungu District

FY 2020/21

| B: Breakdown of Workplan Expenditures |               |          |              |
|---------------------------------------|---------------|----------|--------------|
| <i>Recurrent Expenditure</i>          |               |          |              |
| Wage                                  | 57,314        | 0        | 5,363        |
| Non Wage                              | 0             | 0        | 0            |
| <i>Development Expenditure</i>        |               |          |              |
| Domestic Development                  | 0             | 0        | 0            |
| External Financing                    | 0             | 0        | 0            |
| <b>Total Expenditure</b>              | <b>57,314</b> | <b>0</b> | <b>5,363</b> |

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

## 0481 District, Urban and Community Access Roads

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |               | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>048104 Community Access Roads maintenance</b>                |                                |          |          |          |               |  |          |          |          |          |
| 211101 General Staff Salaries                                   | 57,314                         | 0        | 0        | 0        | 57,314        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>                                  | <b>57,314</b>                  | <b>0</b> | <b>0</b> | <b>0</b> | <b>57,314</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>57,314</b>                  | <b>0</b> | <b>0</b> | <b>0</b> | <b>57,314</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>57,314</b>                  | <b>0</b> | <b>0</b> | <b>0</b> | <b>57,314</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 0482 District Engineering Services

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |               | Approved Budget Estimates for FY 2020/21 |          |          |          |              |
|---|--------------------------------|----------|----------|----------|---------------|--|----------|----------|----------|--------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total        |
| <b>048201 Buildings Maintenance</b>                     |                                |          |          |          |               |  |          |          |          |              |
| 211101 General Staff Salaries                           | 0                              | 0        | 0        | 0        | 0             | 5,363                                    | 0        | 0        | 0        | 5,363        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>5,363</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,363</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>5,363</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,363</b> |
| <b>Total cost of District Engineering Services</b>      | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>5,363</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,363</b> |
| <b>Total cost of Roads and Engineering</b>              | <b>57,314</b>                  | <b>0</b> | <b>0</b> | <b>0</b> | <b>57,314</b> | <b>5,363</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,363</b> |

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |

**Vote:519 Kanungu District****FY 2020/21**

|  |          |          |               |
|--|----------|----------|---------------|
| <b>Recurrent Revenues</b>                          | <b>0</b> | <b>0</b> | <b>26,400</b> |
| Urban Unconditional Grant (Wage)                   | 0        | 0        | 26,400        |
| <b>Development Revenues</b>                        | <b>0</b> | <b>0</b> | <b>20,665</b> |
| Urban Discretionary Development Equalization Grant | 0        | 0        | 20,665        |
| <b>Total Revenue Shares</b>                        | <b>0</b> | <b>0</b> | <b>47,065</b> |
| <b>B: Breakdown of Workplan Expenditures</b>       |          |          |               |
| <b>Recurrent Expenditure</b>                       |          |          |               |
| Wage   | 0        | 0        | 26,400        |
| Non Wage   | 0        | 0        | 0             |
| <b>Development Expenditure</b>                     |          |          |               |
| Domestic Development                               | 0        | 0        | 20,665        |
| External Financing                                 | 0        | 0        | 0             |
| <b>Total Expenditure</b>                           | <b>0</b> | <b>0</b> | <b>47,065</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Approved Budget Estimates for FY 2020/21 |          |               |          |               |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
|   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                     | Non Wage | GoU Dev       | Ext.Fin  | Total         |
| 01 Higher LG Services                                   |                                |          |          |          |          |  |          |               |          |               |
| <b>098311 Infrastructure Planning</b>                   |                                |          |          |          |          |  |          |               |          |               |
| 211101 General Staff Salaries                           | 0                              | 0        | 0        | 0        | 0        | 26,400                                   | 0        | 0             | 0        | 26,400        |
| 227001 Travel inland                                    | 0                              | 0        | 0        | 0        | 0        | 0  | 0        | 20,665        | 0        | 20,665        |
| <b>Total Cost of Output 11</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,400</b>                            | <b>0</b> | <b>20,665</b> | <b>0</b> | <b>47,065</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,400</b>                            | <b>0</b> | <b>20,665</b> | <b>0</b> | <b>47,065</b> |
| <b>Total cost of Natural Resources Management</b>       | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,400</b>                            | <b>0</b> | <b>20,665</b> | <b>0</b> | <b>47,065</b> |
| <b>Total cost of Natural Resources</b>                  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,400</b>                            | <b>0</b> | <b>20,665</b> | <b>0</b> | <b>47,065</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>5,000</b>                   | <b>800</b>                                      | <b>16,121</b>                  |
| Locally Raised Revenues                  | 5,000                          | 800   | 0                              |
| Urban Unconditional Grant (Wage)         | 0                              | 0   | 16,121                         |

**Vote:519 Kanungu District****FY 2020/21**

|  |              |            |               |
|--|--------------|------------|---------------|
| <i>Development Revenues</i>                  | 0            | 0          | 0             |
| N/A  |              |            |               |
| <b>Total Revenue Shares</b>                  | <b>5,000</b> | <b>800</b> | <b>16,121</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |            |               |
| <i>Recurrent Expenditure</i>                 |              |            |               |
| Wage   | 0            | 0          | 16,121        |
| Non Wage                                     | 5,000        | 0          | 0             |
| <i>Development Expenditure</i>               |              |            |               |
| Domestic Development                         | 0            | 0          | 0             |
| External Financing                           | 0            | 0          | 0             |
| <b>Total Expenditure</b>                     | <b>5,000</b> | <b>0</b>   | <b>16,121</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |               |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|---------------|
|  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |              |          |          |              |  |          |          |          |               |
| <b>108108 Children and Youth Services</b>                          |                                |              |          |          |              |  |          |          |          |               |
| 227001 Travel inland   | 0                              | 5,000        | 0        | 0        | 5,000        | 0  | 0        | 0        | 0        | 0             |
| <b>Total Cost of Output 08</b>                                     | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                |              |          |          |              |  |          |          |          |               |
| 211101 General Staff Salaries                                      | 0                              | 0            | 0        | 0        | 0            | 16,121                                   | 0        | 0        | 0        | 16,121        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>16,121</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,121</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>16,121</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,121</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>16,121</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,121</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>16,121</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,121</b> |

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

| <i>Ushs Thousands</i>                    | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>19,824</b>                  | <b>16,219</b>                                   | <b>14,800</b>                  |
| District Unconditional Grant (Non-Wage)  | 14,824                         | 14,919  | 14,800                         |

**Vote:519 Kanungu District****FY 2020/21**

|   |               |               |               |
|---|---------------|---------------|---------------|
| Locally Raised Revenues                               | 5,000         | 1,300         | 0             |
| <b>Development Revenues</b>                           | <b>0</b>      | <b>0</b>      | <b>13,799</b> |
| District Discretionary Development Equalization Grant | 0             | 0             | 13,799        |
| <b>Total Revenue Shares</b>                           | <b>19,824</b> | <b>16,219</b> | <b>28,598</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |               |
| <b>Recurrent Expenditure</b>                          |               |               |               |
| Wage  | 0             | 0             | 0             |
| Non Wage  | 19,824        | 10,909        | 14,800        |
| <b>Development Expenditure</b>                        |               |               |               |
| Domestic Development                                  | 0             | 0             | 13,799        |
| External Financing                                    | 0             | 0             | 0             |
| <b>Total Expenditure</b>                              | <b>19,824</b> | <b>10,909</b> | <b>28,598</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |               |               |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|---------------|----------|---------------|
|  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |               |          |          |               |  |               |               |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |  |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 5,000         | 0        | 0        | 5,000         | 0  | 2,085         | 0             | 0        | 2,085         |
| 221001 Advertising and Public Relations                          | 0                              | 0             | 0        | 0        | 0             | 0  | 2,000         | 0             | 0        | 2,000         |
| 221009 Welfare and Entertainment                                 | 0                              | 0             | 0        | 0        | 0             | 0  | 2,000         | 0             | 0        | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 0             | 0        | 0        | 0             | 0  | 1,991         | 0             | 0        | 1,991         |
| 227001 Travel inland   | 0                              | 14,824        | 0        | 0        | 14,824        | 0  | 6,724         | 0             | 0        | 6,724         |
| 228004 Maintenance – Other                                       | 0                              | 0             | 0        | 0        | 0             | 0  | 0             | 13,799        | 0        | 13,799        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>19,824</b> | <b>0</b> | <b>0</b> | <b>19,824</b> | <b>0</b>                                 | <b>14,800</b> | <b>13,799</b> | <b>0</b> | <b>28,598</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>19,824</b> | <b>0</b> | <b>0</b> | <b>19,824</b> | <b>0</b>                                 | <b>14,800</b> | <b>13,799</b> | <b>0</b> | <b>28,598</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>19,824</b> | <b>0</b> | <b>0</b> | <b>19,824</b> | <b>0</b>                                 | <b>14,800</b> | <b>13,799</b> | <b>0</b> | <b>28,598</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>19,824</b> | <b>0</b> | <b>0</b> | <b>19,824</b> | <b>0</b>                                 | <b>14,800</b> | <b>13,799</b> | <b>0</b> | <b>28,598</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>7,000</b>                   | <b>3,700</b>                                    | <b>12,000</b>                  |

**Vote:519 Kanungu District****FY 2020/21**

|  |              |              |               |
|--|--------------|--------------|---------------|
| Locally Raised Revenues                      | 7,000        | 3,700        | 12,000        |
| <i>Development Revenues</i>                  | 0            | 0            | 0             |
| N/A  |              |              |               |
| <b>Total Revenue Shares</b>                  | <b>7,000</b> | <b>3,700</b> | <b>12,000</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |               |
| <i>Recurrent Expenditure</i>                 |              |              |               |
| Wage   | 0            | 0            | 0             |
| Non Wage                                     | 7,000        | 3,700        | 12,000        |
| <i>Development Expenditure</i>               |              |              |               |
| Domestic Development                         | 0            | 0            | 0             |
| External Financing                           | 0            | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>7,000</b> | <b>3,700</b> | <b>12,000</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>148102 Revenue Management and Collection Services</b>         |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,534        | 0        | 0        | 2,534        | 0  | 12,000        | 0        | 0        | 12,000        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>2,534</b> | <b>0</b> | <b>0</b> | <b>2,534</b> | <b>0</b>                                 | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |
| <b>148103 Budgeting and Planning Services</b>                    |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 4,466        | 0        | 0        | 4,466        | 0  | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                       | <b>4,466</b> | <b>0</b> | <b>0</b> | <b>4,466</b> | <b>0</b>                                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> | <b>0</b>                                 | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> | <b>0</b>                                 | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> | <b>0</b>                                 | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>4,000</b>                   | <b>2,000</b>                                    | <b>5,000</b>                   |
| Locally Raised Revenues                  | 4,000                          | 2,000   | 5,000                          |

## Vote:519 Kanungu District

FY 2020/21

|  |              |              |              |
|--|--------------|--------------|--------------|
| <i>Development Revenues</i>                  | 0            | 0            | 0            |
| N/A  |              |              |              |
| <b>Total Revenue Shares</b>                  | <b>4,000</b> | <b>2,000</b> | <b>5,000</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |              |
| <i>Recurrent Expenditure</i>                 |              |              |              |
| Wage   | 0            | 0            | 0            |
| Non Wage                                     | 4,000        | 2,000        | 5,000        |
| <i>Development Expenditure</i>               |              |              |              |
| Domestic Development                         | 0            | 0            | 0            |
| External Financing                           | 0            | 0            | 0            |
| <b>Total Expenditure</b>                     | <b>4,000</b> | <b>2,000</b> | <b>5,000</b> |

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |              |          |          |              |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,000        | 0        | 0        | 1,000        | 0  | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,000        | 0        | 0        | 1,000        | 0  | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                                 | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                                 | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                                 | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                    | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 0                              | 0   | 0                              |
| N/A                                      |                                |   |                                |



**Vote:519 Kanungu District****FY 2020/21**

|   |               |               |          |
|---|---------------|---------------|----------|
| <i>Development Revenues</i>                           | <b>13,588</b> | <b>13,588</b> | <b>0</b> |
| District Discretionary Development Equalization Grant | 13,588        | 13,588        | 0        |
| <b>Total Revenue Shares</b>                           | <b>13,588</b> | <b>13,588</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |          |
| <i>Recurrent Expenditure</i>                          |               |               |          |
| Wage  | 0             | 0             | 0        |
| Non Wage  | 0             | 0             | 0        |
| <i>Development Expenditure</i>                        |               |               |          |
| Domestic Development                                  | 13,588        | 0             | 0        |
| External Financing                                    | 0             | 0             | 0        |
| <b>Total Expenditure</b>                              | <b>13,588</b> | <b>0</b>      | <b>0</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |               |          |               | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
|  | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 03 Capital Purchases                                   |                                |          |               |          |               |  |          |          |          |          |
| 078183 Provision of furniture to primary schools       |                                |          |               |          |               |  |          |          |          |          |
| 312203 Furniture & Fixtures                            | 0                              | 0        | 13,588        | 0        | 13,588        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 83</b>                         | <b>0</b>                       | <b>0</b> | <b>13,588</b> | <b>0</b> | <b>13,588</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>13,588</b> | <b>0</b> | <b>13,588</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>0</b>                       | <b>0</b> | <b>13,588</b> | <b>0</b> | <b>13,588</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                         | <b>0</b>                       | <b>0</b> | <b>13,588</b> | <b>0</b> | <b>13,588</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                    | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>1,000</b>                   | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                  | 1,000                          | 0   | 0                              |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>1,000</b>                   | <b>0</b>  | <b>0</b>                       |

**Vote:519 Kanungu District****FY 2020/21**

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

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 01 Higher LG Services                                       |                                |              |          |          |              |  |          |          |          |          |
| <b>108108 Children and Youth Services</b>                   |                                |              |          |          |              |  |          |          |          |          |
| 227001 Travel inland  | 0                              | 1,000        | 0        | 0        | 1,000        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>                              | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | <b>14,793</b>                  | <b>8,800</b>                                    | <b>10,782</b>                  |
| District Unconditional Grant (Non-Wage)               | 10,793                         | 7,800   | 10,782                         |
| Locally Raised Revenues                               | 4,000                          | 1,000   | 0                              |
| <i>Development Revenues</i>                           | <b>0</b>                       | <b>0</b>  | <b>9,822</b>                   |
| District Discretionary Development Equalization Grant | 0                              | 0   | 9,822                          |
| <b>Total Revenue Shares</b>                           | <b>14,793</b>                  | <b>8,800</b>                                    | <b>20,604</b>                  |

**Vote:519 Kanungu District****FY 2020/21**

| <b>B: Breakdown of Workplan Expenditures</b> |               |              |               |
|--|---------------|--------------|---------------|
| <i>Recurrent Expenditure</i>                 |               |              |               |
| Wage   | 0             | 0            | 0             |
| Non Wage                                     | 14,793        | 8,800        | 10,782        |
| <i>Development Expenditure</i>               |               |              |               |
| Domestic Development                         | 0             | 0            | 9,822         |
| External Financing                           | 0             | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>14,793</b> | <b>8,800</b> | <b>20,604</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |               |              |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|--------------|----------|---------------|
|  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |               |          |          |               |  |               |              |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |  |               |              |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 4,000         | 0        | 0        | 4,000         | 0  | 2,055         | 0            | 0        | 2,055         |
| 221008 Computer supplies and Information Technology (IT)         | 0                              | 4,000         | 0        | 0        | 4,000         | 0  | 0             | 0            | 0        | 0             |
| 221009 Welfare and Entertainment                                 | 0                              | 0             | 0        | 0        | 0             | 0  | 2,000         | 0            | 0        | 2,000         |
| 221017 Subscriptions   | 0                              | 0             | 0        | 0        | 0             | 0  | 1,000         | 0            | 0        | 1,000         |
| 227001 Travel inland   | 0                              | 6,793         | 0        | 0        | 6,793         | 0  | 5,727         | 0            | 0        | 5,727         |
| 228004 Maintenance – Other                                       | 0                              | 0             | 0        | 0        | 0             | 0  | 0             | 9,822        | 0        | 9,822         |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>14,793</b> | <b>0</b> | <b>0</b> | <b>14,793</b> | <b>0</b>                                 | <b>10,782</b> | <b>9,822</b> | <b>0</b> | <b>20,604</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>14,793</b> | <b>0</b> | <b>0</b> | <b>14,793</b> | <b>0</b>                                 | <b>10,782</b> | <b>9,822</b> | <b>0</b> | <b>20,604</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>14,793</b> | <b>0</b> | <b>0</b> | <b>14,793</b> | <b>0</b>                                 | <b>10,782</b> | <b>9,822</b> | <b>0</b> | <b>20,604</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>14,793</b> | <b>0</b> | <b>0</b> | <b>14,793</b> | <b>0</b>                                 | <b>10,782</b> | <b>9,822</b> | <b>0</b> | <b>20,604</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>2,310</b>                   | <b>706</b>                                      | <b>8,700</b>                   |
| Locally Raised Revenues                  | 2,310                          | 706   | 8,700                          |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>2,310</b>                   | <b>706</b>                                      | <b>8,700</b>                   |

## Vote:519 Kanungu District

FY 2020/21

| B: Breakdown of Workplan Expenditures |              |            |              |
|---------------------------------------|--------------|------------|--------------|
| <i>Recurrent Expenditure</i>          |              |            |              |
| Wage                                  | 0            | 0          | 0            |
| Non Wage                              | 2,310        | 706        | 8,700        |
| <i>Development Expenditure</i>        |              |            |              |
| Domestic Development                  | 0            | 0          | 0            |
| External Financing                    | 0            | 0          | 0            |
| <b>Total Expenditure</b>              | <b>2,310</b> | <b>706</b> | <b>8,700</b> |

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

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>148102 Revenue Management and Collection Services</b>         |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,310        | 0        | 0        | 2,310        | 0  | 8,700        | 0        | 0        | 8,700        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>2,310</b> | <b>0</b> | <b>0</b> | <b>2,310</b> | <b>0</b>                                 | <b>8,700</b> | <b>0</b> | <b>0</b> | <b>8,700</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>2,310</b> | <b>0</b> | <b>0</b> | <b>2,310</b> | <b>0</b>                                 | <b>8,700</b> | <b>0</b> | <b>0</b> | <b>8,700</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>2,310</b> | <b>0</b> | <b>0</b> | <b>2,310</b> | <b>0</b>                                 | <b>8,700</b> | <b>0</b> | <b>0</b> | <b>8,700</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>2,310</b> | <b>0</b> | <b>0</b> | <b>2,310</b> | <b>0</b>                                 | <b>8,700</b> | <b>0</b> | <b>0</b> | <b>8,700</b> |

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <i>Recurrent Revenues</i>                    | <b>4,310</b>                   | <b>1,950</b>                                    | <b>8,000</b>                   |
| Locally Raised Revenues                      | 4,310                          | 1,950   | 8,000                          |
| <i>Development Revenues</i>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>4,310</b>                   | <b>1,950</b>                                    | <b>8,000</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <i>Recurrent Expenditure</i>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 4,310                          | 1,950   | 8,000                          |

## Vote:519 Kanungu District

FY 2020/21

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| <b>Development Expenditure</b> |              |              |              |
| Domestic Development           | 0            | 0            | 0            |
| External Financing             | 0            | 0            | 0            |
| <b>Total Expenditure</b>       | <b>4,310</b> | <b>1,950</b> | <b>8,000</b> |

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |              |          |          |              |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 310          | 0        | 0        | 310          | 0  | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>310</b>   | <b>0</b> | <b>0</b> | <b>310</b>   | <b>0</b>                                 | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,310</b> | <b>0</b> | <b>0</b> | <b>4,310</b> | <b>0</b>                                 | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>4,310</b> | <b>0</b> | <b>0</b> | <b>4,310</b> | <b>0</b>                                 | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>4,310</b> | <b>0</b> | <b>0</b> | <b>4,310</b> | <b>0</b>                                 | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> |

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>9,667</b>                   | <b>9,667</b>                                    | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 9,667                          | 9,667   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>9,667</b>                   | <b>9,667</b>                                    | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |

# Vote:519 Kanungu District

## FY 2020/21

|                                |              |          |          |
|--------------------------------|--------------|----------|----------|
| Non Wage                       | 0            | 0        | 0        |
| <b>Development Expenditure</b> |              |          |          |
| Domestic Development           | 9,667        | 0        | 0        |
| External Financing             | 0            | 0        | 0        |
| <b>Total Expenditure</b>       | <b>9,667</b> | <b>0</b> | <b>0</b> |

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

#### 0781 Pre-Primary and Primary Education

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |              |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 03 Capital Purchases                                    |                                |          |              |          |              |  |          |          |          |          |
| <b>078183 Provision of furniture to primary schools</b> |                                |          |              |          |              |  |          |          |          |          |
| 312203 Furniture & Fixtures                             | 0                              | 0        | 9,667        | 0        | 9,667        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 83</b>                          | <b>0</b>                       | <b>0</b> | <b>9,667</b> | <b>0</b> | <b>9,667</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>9,667</b> | <b>0</b> | <b>9,667</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>0</b> | <b>9,667</b> | <b>0</b> | <b>9,667</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                          | <b>0</b>                       | <b>0</b> | <b>9,667</b> | <b>0</b> | <b>9,667</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

SubCounty/Town Council/Division: Butogota Town Council

### Workplan : Internal Audit

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>18,575</b>                  | <b>2,400</b>                                    | <b>19,758</b>                  |
| Locally Raised Revenues                      | 5,000                          | 2,400   | 8,000                          |
| Urban Unconditional Grant (Wage)             | 13,575                         | 0   | 11,758                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>18,575</b>                  | <b>2,400</b>                                    | <b>19,758</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 13,575                         | 0   | 11,758                         |
| Non Wage                                     | 5,000                          | 2,400   | 8,000                          |
| <b>Development Expenditure</b>               |                                |   |                                |

**Vote:519 Kanungu District****FY 2020/21**

|                          |               |              |               |
|--------------------------|---------------|--------------|---------------|
| Domestic Development     | 0             | 0            | 0             |
| External Financing       | 0             | 0            | 0             |
| <b>Total Expenditure</b> | <b>18,575</b> | <b>2,400</b> | <b>19,758</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |               | Approved Budget Estimates for FY 2020/21 |              |          |          |               |
|---|--------------------------------|--------------|----------|----------|---------------|--|--------------|----------|----------|---------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services                                   |                                |              |          |          |               |  |              |          |          |               |
| <b>148201 Management of Internal Audit Office</b>       |                                |              |          |          |               |  |              |          |          |               |
| 211101 General Staff Salaries                           | 13,575                         | 0            | 0        | 0        | 13,575        | 11,758                                   | 0            | 0        | 0        | 11,758        |
| 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  | 8,000        | 0        | 0        | 8,000         |
| <b>Total Cost of Output 01</b>                          | <b>13,575</b>                  | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>18,575</b> | <b>11,758</b>                            | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>19,758</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>13,575</b>                  | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>18,575</b> | <b>11,758</b>                            | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>19,758</b> |
| <b>Total cost of Internal Audit Services</b>            | <b>13,575</b>                  | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>18,575</b> | <b>11,758</b>                            | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>19,758</b> |
| <b>Total cost of Internal Audit</b>                     | <b>13,575</b>                  | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>18,575</b> | <b>11,758</b>                            | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>19,758</b> |

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

| Ushs Thousands                                     | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>27,734</b>                  | <b>92,399</b>                                   | <b>64,265</b>                  |
| Locally Raised Revenues                            | 0                              | 3,999   | 0                              |
| Urban Unconditional Grant (Non-Wage)               | 27,734                         | 20,801  | 39,302                         |
| Urban Unconditional Grant (Wage)                   | 0                              | 67,599  | 24,963                         |
| <b>Development Revenues</b>                        | <b>22,000</b>                  | <b>0</b>  | <b>15,396</b>                  |
| Locally Raised Revenues                            | 22,000                         | 0   | 0                              |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 15,396                         |
| <b>Total Revenue Shares</b>                        | <b>49,734</b>                  | <b>92,399</b>                                   | <b>79,661</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 0                              | 22,533  | 24,963                         |
| Non Wage   | 27,734                         | 0   | 39,302                         |
| <b>Development Expenditure</b>                     |                                |   |                                |

**Vote:519 Kanungu District****FY 2020/21**

|                          |               |               |               |
|--------------------------|---------------|---------------|---------------|
| Domestic Development     | 22,000        | 0             | 15,396        |
| External Financing       | 0             | 0             | 0             |
| <b>Total Expenditure</b> | <b>49,734</b> | <b>22,533</b> | <b>79,661</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |               |          |               | Approved Budget Estimates for FY 2020/21 |               |               |          |               |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
|  | Wage                           | Non Wage      | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |               |               |          |               |  |               |               |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |               |          |               |  |               |               |          |               |
| 211101 General Staff Salaries                                    | 0                              | 0             | 0             | 0        | 0             | 24,963                                   | 0             | 0             | 0        | 24,963        |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 20,000        | 0             | 0        | 20,000        | 0  | 10,000        | 0             | 0        | 10,000        |
| 221001 Advertising and Public Relations                          | 0                              | 0             | 0             | 0        | 0             | 0  | 2,000         | 0             | 0        | 2,000         |
| 221003 Staff Training  | 0                              | 7,734         | 0             | 0        | 7,734         | 0  | 0             | 0             | 0        | 0             |
| 221008 Computer supplies and Information Technology (IT)         | 0                              | 0             | 0             | 0        | 0             | 0  | 3,000         | 0             | 0        | 3,000         |
| 221009 Welfare and Entertainment                                 | 0                              | 0             | 0             | 0        | 0             | 0  | 3,000         | 0             | 0        | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 0             | 0             | 0        | 0             | 0  | 3,000         | 0             | 0        | 3,000         |
| 221017 Subscriptions   | 0                              | 0             | 0             | 0        | 0             | 0  | 4,000         | 0             | 0        | 4,000         |
| 223005 Electricity   | 0                              | 0             | 0             | 0        | 0             | 0  | 451           | 0             | 0        | 451           |
| 227001 Travel inland   | 0                              | 0             | 0             | 0        | 0             | 0  | 6,426         | 0             | 0        | 6,426         |
| 228002 Maintenance - Vehicles                                    | 0                              | 0             | 0             | 0        | 0             | 0  | 7,424         | 0             | 0        | 7,424         |
| 228004 Maintenance – Other                                       | 0                              | 0             | 0             | 0        | 0             | 0  | 0             | 15,396        | 0        | 15,396        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>27,734</b> | <b>0</b>      | <b>0</b> | <b>27,734</b> | <b>24,963</b>                            | <b>39,302</b> | <b>15,396</b> | <b>0</b> | <b>79,661</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>27,734</b> | <b>0</b>      | <b>0</b> | <b>27,734</b> | <b>24,963</b>                            | <b>39,302</b> | <b>15,396</b> | <b>0</b> | <b>79,661</b> |
| 03 Capital Purchases   |                                |               |               |          |               |  |               |               |          |               |
| <b>138172 Administrative Capital</b>                             |                                |               |               |          |               |  |               |               |          |               |
| 312101 Non-Residential Buildings                                 | 0                              | 0             | 22,000        | 0        | 22,000        | 0  | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>      | <b>22,000</b> | <b>0</b> | <b>22,000</b> | <b>0</b>                                 | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>      | <b>22,000</b> | <b>0</b> | <b>22,000</b> | <b>0</b>                                 | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>27,734</b> | <b>22,000</b> | <b>0</b> | <b>49,734</b> | <b>24,963</b>                            | <b>39,302</b> | <b>15,396</b> | <b>0</b> | <b>79,661</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>27,734</b> | <b>22,000</b> | <b>0</b> | <b>49,734</b> | <b>24,963</b>                            | <b>39,302</b> | <b>15,396</b> | <b>0</b> | <b>79,661</b> |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|



**Vote:519 Kanungu District****FY 2020/21**

| <b>A: Breakdown of Workplan Revenues</b>     |               |               |               |
|--|---------------|---------------|---------------|
| <b>Recurrent Revenues</b>                    | <b>44,000</b> | <b>10,800</b> | <b>34,104</b> |
| Locally Raised Revenues                      | 20,000        | 10,800        | 9,800         |
| Urban Unconditional Grant (Non-Wage)         | 12,000        | 0             | 0             |
| Urban Unconditional Grant (Wage)             | 12,000        | 0             | 24,304        |
| <b>Development Revenues</b>                  | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| N/A  |               |               |               |
| <b>Total Revenue Shares</b>                  | <b>44,000</b> | <b>10,800</b> | <b>34,104</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |               |               |               |
| <b>Recurrent Expenditure</b>                 |               |               |               |
| Wage   | 12,000        | 0             | 24,304        |
| Non Wage                                     | 32,000        | 10,800        | 9,800         |
| <b>Development Expenditure</b>               |               |               |               |
| Domestic Development                         | 0             | 0             | 0             |
| External Financing                           | 0             | 0             | 0             |
| <b>Total Expenditure</b>                     | <b>44,000</b> | <b>10,800</b> | <b>34,104</b> |

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

| <b>Ushs Thousands</b>  | <b>Approved Budget for FY 2019/20</b> |                 |                |                |               | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |               |
|--|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services  |                                       |                 |                |                |               |   |                 |                |                |               |
| <b>148102 Revenue Management and Collection Services</b>         |                                       |                 |                |                |               |   |                 |                |                |               |
| 211101 General Staff Salaries                                    | 12,000                                | 0               | 0              | 0              | 12,000        | 24,304  | 0               | 0              | 0              | 24,304        |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                                     | 12,000          | 0              | 0              | 12,000        | 0   | 0               | 0              | 0              | 0             |
| 227001 Travel inland   | 0                                     | 0               | 0              | 0              | 0             | 0   | 9,800           | 0              | 0              | 9,800         |
| <b>Total Cost of Output 02</b>                                   | <b>12,000</b>                         | <b>12,000</b>   | <b>0</b>       | <b>0</b>       | <b>24,000</b> | <b>24,304</b>                                   | <b>9,800</b>    | <b>0</b>       | <b>0</b>       | <b>34,104</b> |
| <b>148103 Budgeting and Planning Services</b>                    |                                       |                 |                |                |               |   |                 |                |                |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                                     | 20,000          | 0              | 0              | 20,000        | 0   | 0               | 0              | 0              | 0             |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                              | <b>20,000</b>   | <b>0</b>       | <b>0</b>       | <b>20,000</b> | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>12,000</b>                         | <b>32,000</b>   | <b>0</b>       | <b>0</b>       | <b>44,000</b> | <b>24,304</b>                                   | <b>9,800</b>    | <b>0</b>       | <b>0</b>       | <b>34,104</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>12,000</b>                         | <b>32,000</b>   | <b>0</b>       | <b>0</b>       | <b>44,000</b> | <b>24,304</b>                                   | <b>9,800</b>    | <b>0</b>       | <b>0</b>       | <b>34,104</b> |
| <b>Total cost of Finance</b>                                     | <b>12,000</b>                         | <b>32,000</b>   | <b>0</b>       | <b>0</b>       | <b>44,000</b> | <b>24,304</b>                                   | <b>9,800</b>    | <b>0</b>       | <b>0</b>       | <b>34,104</b> |

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

## Vote:519 Kanungu District

FY 2020/21

| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End March for<br>FY 2019/20 | Approved Budget<br>for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                    | 8,000                             | 3,500   | 8,000                             |
| Locally Raised Revenues                      | 8,000                             | 3,500   | 8,000                             |
| <b>Development Revenues</b>                  | 0                                 | 0   | 0                                 |
| N/A  |                                   |   |                                   |
| <b>Total Revenue Shares</b>                  | 8,000                             | 3,500   | 8,000                             |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                   |
| Wage   | 0                                 | 0   | 0                                 |
| Non Wage                                     | 8,000                             | 3,500   | 8,000                             |
| <b>Development Expenditure</b>               |                                   |   |                                   |
| Domestic Development                         | 0                                 | 0   | 0                                 |
| External Financing                           | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                     | 8,000                             | 3,500   | 8,000                             |

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |       | Approved Budget Estimates for FY 2020/21 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>138201 LG Council Administration Services</b>        |                                |          |         |         |       |  |          |         |         |       |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 3,000    | 0       | 0       | 3,000 | 0  | 3,000    | 0       | 0       | 3,000 |
| <b>Total Cost of Output 01</b>                          | 0                              | 3,000    | 0       | 0       | 3,000 | 0  | 3,000    | 0       | 0       | 3,000 |
| <b>138206 LG Political and executive oversight</b>      |                                |          |         |         |       |  |          |         |         |       |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 3,000    | 0       | 0       | 3,000 | 0  | 2,000    | 0       | 0       | 2,000 |
| <b>Total Cost of Output 06</b>                          | 0                              | 3,000    | 0       | 0       | 3,000 | 0  | 2,000    | 0       | 0       | 2,000 |
| <b>138207 Standing Committees Services</b>              |                                |          |         |         |       |  |          |         |         |       |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000    | 0       | 0       | 2,000 | 0  | 3,000    | 0       | 0       | 3,000 |
| <b>Total Cost of Output 07</b>                          | 0                              | 2,000    | 0       | 0       | 2,000 | 0  | 3,000    | 0       | 0       | 3,000 |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 8,000    | 0       | 0       | 8,000 | 0  | 8,000    | 0       | 0       | 8,000 |
| <b>Total cost of Local Statutory Bodies</b>             | 0                              | 8,000    | 0       | 0       | 8,000 | 0  | 8,000    | 0       | 0       | 8,000 |
| <b>Total cost of Statutory Bodies</b>                   | 0                              | 8,000    | 0       | 0       | 8,000 | 0  | 8,000    | 0       | 0       | 8,000 |

## Workplan : Health

## Vote:519 Kanungu District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                              | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End March for<br>FY 2019/20 | Approved Budget<br>for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                   |   |                                   |
| <b>Recurrent Revenues</b>                          | 0                                 | 0   | 0                                 |
| N/A  |                                   |   |                                   |
| <b>Development Revenues</b>                        | 12,710                            | 0   | 0                                 |
| Urban Discretionary Development Equalization Grant | 12,710                            | 0   | 0                                 |
| <b>Total Revenue Shares</b>                        | 12,710                            | 0   | 0                                 |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                       |                                   |   |                                   |
| Wage   | 0                                 | 0   | 0                                 |
| Non Wage   | 0                                 | 0   | 0                                 |
| <b>Development Expenditure</b>                     |                                   |   |                                   |
| Domestic Development                               | 12,710                            | 0   | 0                                 |
| External Financing                                 | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                           | 12,710                            | 0   | 0                                 |

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

## 0883 Health Management and Supervision

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |          |        | Approved Budget Estimates for FY 2020/21 |          |         |          |       |
|---|--------------------------------|----------|---------|----------|--------|--|----------|---------|----------|-------|
| 01 Higher LG Services                                       | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fi n | Total |
| <b>088302 Healthcare Services Monitoring and Inspection</b> |                                |          |         |          |        |  |          |         |          |       |
| 227001 Travel inland  | 0                              | 0        | 12,710  | 0        | 12,710 | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Output 02</b>                              | 0                              | 0        | 12,710  | 0        | 12,710 | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Class of Output Higher LG Services</b>     | 0                              | 0        | 12,710  | 0        | 12,710 | 0  | 0        | 0       | 0        | 0     |
| <b>Total cost of Health Management and Supervision</b>      | 0                              | 0        | 12,710  | 0        | 12,710 | 0  | 0        | 0       | 0        | 0     |
| <b>Total cost of Health</b>                                 | 0                              | 0        | 12,710  | 0        | 12,710 | 0  | 0        | 0       | 0        | 0     |

**Workplan : Education**

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                    | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End March for<br>FY 2019/20 | Approved Budget<br>for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                   |   |                                   |

**Vote:519 Kanungu District****FY 2020/21**

|  |          |          |          |
|--|----------|----------|----------|
| <b>Recurrent Revenues</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |
| N/A  |          |          |          |
| <b>Development Revenues</b>                        | <b>0</b> | <b>0</b> | <b>0</b> |
| Urban Discretionary Development Equalization Grant | 0        | 0        | 0        |
| <b>Total Revenue Shares</b>                        | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>       |          |          |          |
| <b>Recurrent Expenditure</b>                       |          |          |          |
| Wage   | 0        | 0        | 0        |
| Non Wage   | 0        | 0        | 0        |
| <b>Development Expenditure</b>                     |          |          |          |
| Domestic Development                               | 0        | 0        | 0        |
| External Financing                                 | 0        | 0        | 0        |
| <b>Total Expenditure</b>                           | <b>0</b> | <b>0</b> | <b>0</b> |

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

N/A

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2019/20</b> | <b>Approved Budget<br/>for FY 2020/21</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b>Recurrent Revenues</b>                          | <b>123,900</b>                            | <b>0</b>   | <b>17,245</b>                             |
| Urban Unconditional Grant (Wage)                   | 123,900                                   | 0  | 17,245                                    |
| <b>Development Revenues</b>                        | <b>2,587</b>                              | <b>15,297</b>  | <b>0</b>                                  |
| Urban Discretionary Development Equalization Grant | 2,587                                     | 15,297   | 0   |
| <b>Total Revenue Shares</b>                        | <b>126,487</b>                            | <b>15,297</b>  | <b>17,245</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b>Recurrent Expenditure</b>                       |   |  |   |
| Wage   | 123,900                                   | 0  | 17,245                                    |
| Non Wage   | 0   | 0  | 0   |
| <b>Development Expenditure</b>                     |   |  |   |
| Domestic Development                               | 2,587                                     | 0  | 0   |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>126,487</b>                            | <b>0</b>   | <b>17,245</b>                             |

## Vote:519 Kanungu District

FY 2020/21

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

## 0481 District, Urban and Community Access Roads

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |         | Approved Budget Estimates for FY 2020/21 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|-------|
| 01 Higher LG Services   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>048104 Community Access Roads maintenance</b>                |                                |          |         |         |         |  |          |         |         |       |
| 211101 General Staff Salaries                                   | 123,900                        | 0        | 0       | 0       | 123,900 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 04</b>                                  | 123,900                        | 0        | 0       | 0       | 123,900 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Higher LG Services</b>         | 123,900                        | 0        | 0       | 0       | 123,900 | 0  | 0        | 0       | 0       | 0     |
| 02 Lower Local Services   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>048155 Urban unpaved roads rehabilitation (other)</b>        |                                |          |         |         |         |  |          |         |         |       |
| 263206 Other Capital grants                                     | 0                              | 0        | 2,587   | 0       | 2,587   | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 55</b>                                  | 0                              | 0        | 2,587   | 0       | 2,587   | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Lower Local Services</b>       | 0                              | 0        | 2,587   | 0       | 2,587   | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of District, Urban and Community Access Roads</b> | 123,900                        | 0        | 2,587   | 0       | 126,487 | 0  | 0        | 0       | 0       | 0     |

## 0482 District Engineering Services

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |         | Approved Budget Estimates for FY 2020/21 |          |         |         |        |
|---|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|--------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>048201 Buildings Maintenance</b>                     |                                |          |         |         |         |  |          |         |         |        |
| 211101 General Staff Salaries                           | 0                              | 0        | 0       | 0       | 0       | 17,245                                   | 0        | 0       | 0       | 17,245 |
| <b>Total Cost of Output 01</b>                          | 0                              | 0        | 0       | 0       | 0       | 17,245                                   | 0        | 0       | 0       | 17,245 |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 0        | 0       | 0       | 0       | 17,245                                   | 0        | 0       | 0       | 17,245 |
| <b>Total cost of District Engineering Services</b>      | 0                              | 0        | 0       | 0       | 0       | 17,245                                   | 0        | 0       | 0       | 17,245 |
| <b>Total cost of Roads and Engineering</b>              | 123,900                        | 0        | 2,587   | 0       | 126,487 | 17,245                                   | 0        | 0       | 0       | 17,245 |

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | 0                              | 0   | 26,400                         |
| Urban Unconditional Grant (Wage)         | 0                              | 0   | 26,400                         |

**Vote:519 Kanungu District****FY 2020/21**

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

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |       | Approved Budget Estimates for FY 2020/21 |          |         |         |        |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|--------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| 01 Higher LG Services                                   |                                |          |         |         |       |  |          |         |         |        |
| <b>098311 Infrastructure Planning</b>                   |                                |          |         |         |       |  |          |         |         |        |
| 211101 General Staff Salaries                           | 0                              | 0        | 0       | 0       | 0     | 26,400                                   | 0        | 0       | 0       | 26,400 |
| <b>Total Cost of Output 11</b>                          | 0                              | 0        | 0       | 0       | 0     | 26,400                                   | 0        | 0       | 0       | 26,400 |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 0        | 0       | 0       | 0     | 26,400                                   | 0        | 0       | 0       | 26,400 |
| <b>Total cost of Natural Resources Management</b>       | 0                              | 0        | 0       | 0       | 0     | 26,400                                   | 0        | 0       | 0       | 26,400 |
| <b>Total cost of Natural Resources</b>                  | 0                              | 0        | 0       | 0       | 0     | 26,400                                   | 0        | 0       | 0       | 26,400 |

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

| <i>Ushs Thousands</i>                    | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 5,000                          | 1,500   | 11,076                         |
| Locally Raised Revenues                  | 5,000                          | 1,500   | 0                              |
| Urban Unconditional Grant (Wage)         | 0                              | 0   | 11,076                         |
| <i>Development Revenues</i>              | 0                              | 0   | 0                              |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | 5,000                          | 1,500   | 11,076                         |

**Vote:519 Kanungu District****FY 2020/21**

| <b>B: Breakdown of Workplan Expenditures</b> |              |          |               |
|--|--------------|----------|---------------|
| <i>Recurrent Expenditure</i>                 |              |          |               |
| Wage   | 0            | 0        | 11,076        |
| Non Wage                                     | 5,000        | 0        | 0             |
| <i>Development Expenditure</i>               |              |          |               |
| Domestic Development                         | 0            | 0        | 0             |
| External Financing                           | 0            | 0        | 0             |
| <b>Total Expenditure</b>                     | <b>5,000</b> | <b>0</b> | <b>11,076</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |               |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|---------------|
|  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |              |          |          |              |  |          |          |          |               |
| <b>108107 Gender Mainstreaming</b>                                 |                                |              |          |          |              |  |          |          |          |               |
| 221002 Workshops and Seminars                                      | 0                              | 3,567        | 0        | 0        | 3,567        | 0  | 0        | 0        | 0        | 0             |
| <b>Total Cost of Output 07</b>                                     | <b>0</b>                       | <b>3,567</b> | <b>0</b> | <b>0</b> | <b>3,567</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>108108 Children and Youth Services</b>                          |                                |              |          |          |              |  |          |          |          |               |
| 227001 Travel inland   | 0                              | 1,433        | 0        | 0        | 1,433        | 0  | 0        | 0        | 0        | 0             |
| <b>Total Cost of Output 08</b>                                     | <b>0</b>                       | <b>1,433</b> | <b>0</b> | <b>0</b> | <b>1,433</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                |              |          |          |              |  |          |          |          |               |
| 211101 General Staff Salaries                                      | 0                              | 0            | 0        | 0        | 0            | 11,076                                   | 0        | 0        | 0        | 11,076        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>11,076</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,076</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>11,076</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,076</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>11,076</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,076</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>11,076</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,076</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>14,966</b>                  | <b>9,800</b>                                    | <b>8,984</b>                   |
| District Unconditional Grant (Non-Wage)  | 8,966                          | 8,400   | 8,984                          |

**Vote:519 Kanungu District****FY 2020/21**

|   |               |              |               |
|---|---------------|--------------|---------------|
| Locally Raised Revenues                               | 6,000         | 1,400        | 0             |
| <b>Development Revenues</b>                           | <b>0</b>      | <b>0</b>     | <b>8,043</b>  |
| District Discretionary Development Equalization Grant | 0             | 0            | 8,043         |
| <b>Total Revenue Shares</b>                           | <b>14,966</b> | <b>9,800</b> | <b>17,027</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |              |               |
| <b>Recurrent Expenditure</b>                          |               |              |               |
| Wage  | 0             | 0            | 0             |
| Non Wage  | 14,966        | 9,800        | 8,984         |
| <b>Development Expenditure</b>                        |               |              |               |
| Domestic Development                                  | 0             | 0            | 8,043         |
| External Financing                                    | 0             | 0            | 0             |
| <b>Total Expenditure</b>                              | <b>14,966</b> | <b>9,800</b> | <b>17,027</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |              |              |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|--|--------------|--------------|----------|---------------|
|  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |               |          |          |               |  |              |              |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |  |              |              |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 3,000         | 0        | 0        | 3,000         | 0  | 2,055        | 0            | 0        | 2,055         |
| 221001 Advertising and Public Relations                          | 0                              | 3,000         | 0        | 0        | 3,000         | 0  | 0            | 0            | 0        | 0             |
| 221009 Welfare and Entertainment                                 | 0                              | 0             | 0        | 0        | 0             | 0  | 1,991        | 0            | 0        | 1,991         |
| 227001 Travel inland   | 0                              | 8,966         | 0        | 0        | 8,966         | 0  | 4,938        | 0            | 0        | 4,938         |
| 228004 Maintenance – Other                                       | 0                              | 0             | 0        | 0        | 0             | 0  | 0            | 8,043        | 0        | 8,043         |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>14,966</b> | <b>0</b> | <b>0</b> | <b>14,966</b> | <b>0</b>                                 | <b>8,984</b> | <b>8,043</b> | <b>0</b> | <b>17,027</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>14,966</b> | <b>0</b> | <b>0</b> | <b>14,966</b> | <b>0</b>                                 | <b>8,984</b> | <b>8,043</b> | <b>0</b> | <b>17,027</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>14,966</b> | <b>0</b> | <b>0</b> | <b>14,966</b> | <b>0</b>                                 | <b>8,984</b> | <b>8,043</b> | <b>0</b> | <b>17,027</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>14,966</b> | <b>0</b> | <b>0</b> | <b>14,966</b> | <b>0</b>                                 | <b>8,984</b> | <b>8,043</b> | <b>0</b> | <b>17,027</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>2,134</b>                   | <b>6,100</b>                                    | <b>11,000</b>                  |
| Locally Raised Revenues                  | 2,134                          | 6,100   | 11,000                         |



**Vote:519 Kanungu District****FY 2020/21**

|  |              |              |               |
|--|--------------|--------------|---------------|
| <i>Development Revenues</i>                  | 0            | 0            | 0             |
| N/A  |              |              |               |
| <b>Total Revenue Shares</b>                  | <b>2,134</b> | <b>6,100</b> | <b>11,000</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |               |
| <i>Recurrent Expenditure</i>                 |              |              |               |
| Wage   | 0            | 0            | 0             |
| Non Wage                                     | 2,134        | 6,100        | 11,000        |
| <i>Development Expenditure</i>               |              |              |               |
| Domestic Development                         | 0            | 0            | 0             |
| External Financing                           | 0            | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>2,134</b> | <b>6,100</b> | <b>11,000</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
|  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |              |          |          |              |  |               |          |          |               |
| <b>148102 Revenue Management and Collection Services</b>         |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,134        | 0        | 0        | 2,134        | 0  | 11,000        | 0        | 0        | 11,000        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>2,134</b> | <b>0</b> | <b>0</b> | <b>2,134</b> | <b>0</b>                                 | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>11,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>2,134</b> | <b>0</b> | <b>0</b> | <b>2,134</b> | <b>0</b>                                 | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>11,000</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>2,134</b> | <b>0</b> | <b>0</b> | <b>2,134</b> | <b>0</b>                                 | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>11,000</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>2,134</b> | <b>0</b> | <b>0</b> | <b>2,134</b> | <b>0</b>                                 | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>11,000</b> |

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

| <i>Ushs Thousands</i>                    | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>4,850</b>                   | <b>1,680</b>                                    | <b>9,600</b>                   |
| Locally Raised Revenues                  | 4,850                          | 1,680   | 9,600                          |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>4,850</b>                   | <b>1,680</b>                                    | <b>9,600</b>                   |

## Vote:519 Kanungu District

FY 2020/21

| B: Breakdown of Workplan Expenditures |              |              |              |
|---------------------------------------|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i>          |              |              |              |
| Wage                                  | 0            | 0            | 0            |
| Non Wage                              | 4,850        | 1,680        | 9,600        |
| <i>Development Expenditure</i>        |              |              |              |
| Domestic Development                  | 0            | 0            | 0            |
| External Financing                    | 0            | 0            | 0            |
| <b>Total Expenditure</b>              | <b>4,850</b> | <b>1,680</b> | <b>9,600</b> |

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |              |          |          |              |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 3,300        | 0        | 0        | 3,300        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>3,300</b> | <b>0</b> | <b>0</b> | <b>3,300</b> |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 850          | 0        | 0        | 850          | 0  | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>850</b>   | <b>0</b> | <b>0</b> | <b>850</b>   | <b>0</b>                                 | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 3,300        | 0        | 0        | 3,300        |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>3,300</b> | <b>0</b> | <b>0</b> | <b>3,300</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,850</b> | <b>0</b> | <b>0</b> | <b>4,850</b> | <b>0</b>                                 | <b>9,600</b> | <b>0</b> | <b>0</b> | <b>9,600</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>4,850</b> | <b>0</b> | <b>0</b> | <b>4,850</b> | <b>0</b>                                 | <b>9,600</b> | <b>0</b> | <b>0</b> | <b>9,600</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>4,850</b> | <b>0</b> | <b>0</b> | <b>4,850</b> | <b>0</b>                                 | <b>9,600</b> | <b>0</b> | <b>0</b> | <b>9,600</b> |

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 0                              | 0   | 0                              |
| N/A                                      |                                |   |                                |
| <i>Development Revenues</i>              | 7,889                          | 7,889   | 0                              |

**Vote:519 Kanungu District****FY 2020/21**

|   |              |              |          |
|---|--------------|--------------|----------|
| District Discretionary Development Equalization Grant | 7,889        | 7,889        | 0        |
| <b>Total Revenue Shares</b>                           | <b>7,889</b> | <b>7,889</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |              |              |          |
| <i>Recurrent Expenditure</i>                          |              |              |          |
| Wage  | 0            | 0            | 0        |
| Non Wage  | 0            | 0            | 0        |
| <i>Development Expenditure</i>                        |              |              |          |
| Domestic Development                                  | 7,889        | 0            | 0        |
| External Financing                                    | 0            | 0            | 0        |
| <b>Total Expenditure</b>                              | <b>7,889</b> | <b>0</b>     | <b>0</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |              |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
|  | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 03 Capital Purchases                                   |                                |          |              |          |              |  |          |          |          |          |
| <b>018272 Administrative Capital</b>                   |                                |          |              |          |              |  |          |          |          |          |
| 312101 Non-Residential Buildings                       | 0                              | 0        | 7,889        | 0        | 7,889        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 72</b>                         | <b>0</b>                       | <b>0</b> | <b>7,889</b> | <b>0</b> | <b>7,889</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>7,889</b> | <b>0</b> | <b>7,889</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District Production Services</b>      | <b>0</b>                       | <b>0</b> | <b>7,889</b> | <b>0</b> | <b>7,889</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>          | <b>0</b>                       | <b>0</b> | <b>7,889</b> | <b>0</b> | <b>7,889</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | <b>13,213</b>                  | <b>8,450</b>                                    | <b>8,138</b>                   |
| District Unconditional Grant (Non-Wage)               | 8,213                          | 7,200   | 8,138                          |
| Locally Raised Revenues                               | 5,000                          | 1,250   | 0                              |
| <i>Development Revenues</i>                           | <b>0</b>                       | <b>0</b>  | <b>7,206</b>                   |
| District Discretionary Development Equalization Grant | 0                              | 0   | 7,206                          |
| <b>Total Revenue Shares</b>                           | <b>13,213</b>                  | <b>8,450</b>                                    | <b>15,344</b>                  |

**Vote:519 Kanungu District****FY 2020/21**

| <b>B: Breakdown of Workplan Expenditures</b> |               |              |               |
|--|---------------|--------------|---------------|
| <i>Recurrent Expenditure</i>                 |               |              |               |
| Wage   | 0             | 0            | 0             |
| Non Wage                                     | 13,213        | 6,050        | 8,138         |
| <i>Development Expenditure</i>               |               |              |               |
| Domestic Development                         | 0             | 0            | 7,206         |
| External Financing                           | 0             | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>13,213</b> | <b>6,050</b> | <b>15,344</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |              |              |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|--|--------------|--------------|----------|---------------|
|  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |               |          |          |               |  |              |              |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |  |              |              |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 5,000         | 0        | 0        | 5,000         | 0  | 2,041        | 0            | 0        | 2,041         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 0             | 0        | 0        | 0             | 0  | 1,000        | 0            | 0        | 1,000         |
| 227001 Travel inland   | 0                              | 8,213         | 0        | 0        | 8,213         | 0  | 5,097        | 0            | 0        | 5,097         |
| 228004 Maintenance – Other                                       | 0                              | 0             | 0        | 0        | 0             | 0  | 0            | 7,206        | 0        | 7,206         |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>13,213</b> | <b>0</b> | <b>0</b> | <b>13,213</b> | <b>0</b>                                 | <b>8,138</b> | <b>7,206</b> | <b>0</b> | <b>15,344</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>13,213</b> | <b>0</b> | <b>0</b> | <b>13,213</b> | <b>0</b>                                 | <b>8,138</b> | <b>7,206</b> | <b>0</b> | <b>15,344</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>13,213</b> | <b>0</b> | <b>0</b> | <b>13,213</b> | <b>0</b>                                 | <b>8,138</b> | <b>7,206</b> | <b>0</b> | <b>15,344</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>13,213</b> | <b>0</b> | <b>0</b> | <b>13,213</b> | <b>0</b>                                 | <b>8,138</b> | <b>7,206</b> | <b>0</b> | <b>15,344</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>2,130</b>                   | <b>1,340</b>                                    | <b>9,000</b>                   |
| Locally Raised Revenues                  | 2,130                          | 1,340   | 9,000                          |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>2,130</b>                   | <b>1,340</b>                                    | <b>9,000</b>                   |

## Vote:519 Kanungu District

FY 2020/21

| B: Breakdown of Workplan Expenditures |              |              |              |
|---------------------------------------|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i>          |              |              |              |
| Wage                                  | 0            | 0            | 0            |
| Non Wage                              | 2,130        | 1,340        | 9,000        |
| <i>Development Expenditure</i>        |              |              |              |
| Domestic Development                  | 0            | 0            | 0            |
| External Financing                    | 0            | 0            | 0            |
| <b>Total Expenditure</b>              | <b>2,130</b> | <b>1,340</b> | <b>9,000</b> |

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

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>148102 Revenue Management and Collection Services</b>         |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,130        | 0        | 0        | 2,130        | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland   | 0                              | 0            | 0        | 0        | 0            | 0  | 9,000        | 0        | 0        | 9,000        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>2,130</b> | <b>0</b> | <b>0</b> | <b>2,130</b> | <b>0</b>                                 | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>2,130</b> | <b>0</b> | <b>0</b> | <b>2,130</b> | <b>0</b>                                 | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>2,130</b> | <b>0</b> | <b>0</b> | <b>2,130</b> | <b>0</b>                                 | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>2,130</b> | <b>0</b> | <b>0</b> | <b>2,130</b> | <b>0</b>                                 | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> |

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <i>Recurrent Revenues</i>                    | <b>4,980</b>                   | <b>2,300</b>                                    | <b>4,500</b>                   |
| Locally Raised Revenues                      | 4,980                          | 2,300   | 4,500                          |
| <i>Development Revenues</i>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>4,980</b>                   | <b>2,300</b>                                    | <b>4,500</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <i>Recurrent Expenditure</i>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |

**Vote:519 Kanungu District****FY 2020/21**

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| Non Wage                       | 4,980        | 2,300        | 4,500        |
| <b>Development Expenditure</b> |              |              |              |
| Domestic Development           | 0            | 0            | 0            |
| External Financing             | 0            | 0            | 0            |
| <b>Total Expenditure</b>       | <b>4,980</b> | <b>2,300</b> | <b>4,500</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |              |          |          |              |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 1,500        | 0        | 0        | 1,500        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 980          | 0        | 0        | 980          | 0  | 1,500        | 0        | 0        | 1,500        |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>980</b>   | <b>0</b> | <b>0</b> | <b>980</b>   | <b>0</b>                                 | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 1,500        | 0        | 0        | 1,500        |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,980</b> | <b>0</b> | <b>0</b> | <b>4,980</b> | <b>0</b>                                 | <b>4,500</b> | <b>0</b> | <b>0</b> | <b>4,500</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>4,980</b> | <b>0</b> | <b>0</b> | <b>4,980</b> | <b>0</b>                                 | <b>4,500</b> | <b>0</b> | <b>0</b> | <b>4,500</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>4,980</b> | <b>0</b> | <b>0</b> | <b>4,980</b> | <b>0</b>                                 | <b>4,500</b> | <b>0</b> | <b>0</b> | <b>4,500</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>7,157</b>                   | <b>7,157</b>                                    | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 7,157                          | 7,157   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>7,157</b>                   | <b>7,157</b>                                    | <b>0</b>                       |

**Vote:519 Kanungu District****FY 2020/21**

| <b>B: Breakdown of Workplan Expenditures</b> |              |          |          |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i>                 |              |          |          |
| Wage   | 0            | 0        | 0        |
| Non Wage                                     | 0            | 0        | 0        |
| <i>Development Expenditure</i>               |              |          |          |
| Domestic Development                         | 7,157        | 0        | 0        |
| External Financing                           | 0            | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>7,157</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |              |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|--|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
|  | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 03 Capital Purchases                                   |                                |          |              |          |              |  |          |          |          |          |
| <b>018272 Administrative Capital</b>                   |                                |          |              |          |              |  |          |          |          |          |
| 312101 Non-Residential Buildings                       | 0                              | 0        | 7,157        | 0        | 7,157        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 72</b>                         | <b>0</b>                       | <b>0</b> | <b>7,157</b> | <b>0</b> | <b>7,157</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>7,157</b> | <b>0</b> | <b>7,157</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District Production Services</b>      | <b>0</b>                       | <b>0</b> | <b>7,157</b> | <b>0</b> | <b>7,157</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>          | <b>0</b>                       | <b>0</b> | <b>7,157</b> | <b>0</b> | <b>7,157</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <i>Recurrent Revenues</i>                    | <b>600</b>                     | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 600                            | 0   | 0                              |
| <i>Development Revenues</i>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>600</b>                     | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <i>Recurrent Expenditure</i>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 600                            | 0   | 0                              |
| <i>Development Expenditure</i>               |                                |   |                                |

**Vote:519 Kanungu District****FY 2020/21**

|                          |            |          |          |
|--------------------------|------------|----------|----------|
| Domestic Development     | 0          | 0        | 0        |
| External Financing       | 0          | 0        | 0        |
| <b>Total Expenditure</b> | <b>600</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |            |          |          |            | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage   | GoU Dev  | Ext.Fi n | Total      | Wage                                     | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| 01 Higher LG Services                                       |                                |            |          |          |            |  |          |          |          |          |
| <b>108108 Children and Youth Services</b>                   |                                |            |          |          |            |  |          |          |          |          |
| 227001 Travel inland  | 0                              | 600        | 0        | 0        | 600        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>                              | <b>0</b>                       | <b>600</b> | <b>0</b> | <b>0</b> | <b>600</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>600</b> | <b>0</b> | <b>0</b> | <b>600</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>                       | <b>600</b> | <b>0</b> | <b>0</b> | <b>600</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b>                       | <b>600</b> | <b>0</b> | <b>0</b> | <b>600</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**SubCounty/Town Council/Division: Kambuga Town Council****Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>23,575</b>                  | <b>4,500</b>                                    | <b>9,000</b>                   |
| Locally Raised Revenues                      | 10,000                         | 4,500   | 9,000                          |
| Urban Unconditional Grant (Wage)             | 13,575                         | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>23,575</b>                  | <b>4,500</b>                                    | <b>9,000</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 13,575                         | 0   | 0                              |
| Non Wage                                     | 10,000                         | 4,500   | 9,000                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |



**Vote:519 Kanungu District****FY 2020/21**

|                          |               |              |              |
|--------------------------|---------------|--------------|--------------|
| External Financing       | 0             | 0            | 0            |
| <b>Total Expenditure</b> | <b>23,575</b> | <b>4,500</b> | <b>9,000</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|---------------|----------|----------|---------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage      | GoU Dev  | Ext.Fi n | Total         | Wage                                     | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| <b>148201 Management of Internal Audit Office</b>       |                                |               |          |          |               |  |              |          |          |              |
| 211101 General Staff Salaries                           | 13,575                         | 0             | 0        | 0        | 13,575        | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                    | 0                              | 10,000        | 0        | 0        | 10,000        | 0  | 9,000        | 0        | 0        | 9,000        |
| <b>Total Cost of Output 01</b>                          | <b>13,575</b>                  | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>23,575</b> | <b>0</b>                                 | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>13,575</b>                  | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>23,575</b> | <b>0</b>                                 | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> |
| <b>Total cost of Internal Audit Services</b>            | <b>13,575</b>                  | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>23,575</b> | <b>0</b>                                 | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> |
| <b>Total cost of Internal Audit</b>                     | <b>13,575</b>                  | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>23,575</b> | <b>0</b>                                 | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>114,518</b>                 | <b>72,604</b>                                   | <b>61,087</b>                  |
| Locally Raised Revenues                      | 0                              | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)         | 28,518                         | 8,104   | 28,177                         |
| Urban Unconditional Grant (Wage)             | 86,000                         | 64,500  | 32,910                         |
| <b>Development Revenues</b>                  | <b>10,000</b>                  | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 10,000                         | 0   | 0                              |
| <b>Total Revenue Shares</b>                  | <b>124,518</b>                 | <b>72,604</b>                                   | <b>61,087</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 86,000                         | 32,800  | 32,910                         |
| Non Wage                                     | 28,518                         | 0   | 28,177                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 10,000                         | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>124,518</b>                 | <b>32,800</b>                                   | <b>61,087</b>                  |

## Vote:519 Kanungu District

FY 2020/21

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

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |               |          |                | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|---------------|---------------|----------|----------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev       | Ext.Fin  | Total          | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |               |          |                |  |               |          |          |               |
| 211101 General Staff Salaries                                    | 86,000                         | 0             | 0             | 0        | 86,000         | 32,910                                   | 0             | 0        | 0        | 32,910        |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0             | 0             | 0        | 0              | 0  | 5,911         | 0        | 0        | 5,911         |
| 221001 Advertising and Public Relations                          | 0                              | 0             | 0             | 0        | 0              | 0  | 2,000         | 0        | 0        | 2,000         |
| 221008 Computer supplies and Information Technology (IT)         | 0                              | 0             | 0             | 0        | 0              | 0  | 3,000         | 0        | 0        | 3,000         |
| 227001 Travel inland   | 0                              | 28,518        | 0             | 0        | 28,518         | 0  | 9,266         | 0        | 0        | 9,266         |
| 228003 Maintenance – Machinery, Equipment & Furniture            | 0                              | 0             | 0             | 0        | 0              | 0  | 8,000         | 0        | 0        | 8,000         |
| <b>Total Cost of Output 04</b>                                   | <b>86,000</b>                  | <b>28,518</b> | <b>0</b>      | <b>0</b> | <b>114,518</b> | <b>32,910</b>                            | <b>28,177</b> | <b>0</b> | <b>0</b> | <b>61,087</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>86,000</b>                  | <b>28,518</b> | <b>0</b>      | <b>0</b> | <b>114,518</b> | <b>32,910</b>                            | <b>28,177</b> | <b>0</b> | <b>0</b> | <b>61,087</b> |
| 03 Capital Purchases   | Wage                           | Non Wage      | GoU Dev       | Ext.Fin  | Total          | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>138172 Administrative Capital</b>                             |                                |               |               |          |                |  |               |          |          |               |
| 312211 Office Equipment  | 0                              | 0             | 10,000        | 0        | 10,000         | 0  | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>      | <b>10,000</b> | <b>0</b> | <b>10,000</b>  | <b>0</b>                                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>      | <b>10,000</b> | <b>0</b> | <b>10,000</b>  | <b>0</b>                                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>           | <b>86,000</b>                  | <b>28,518</b> | <b>10,000</b> | <b>0</b> | <b>124,518</b> | <b>32,910</b>                            | <b>28,177</b> | <b>0</b> | <b>0</b> | <b>61,087</b> |
| <b>Total cost of Administration</b>                              | <b>86,000</b>                  | <b>28,518</b> | <b>10,000</b> | <b>0</b> | <b>124,518</b> | <b>32,910</b>                            | <b>28,177</b> | <b>0</b> | <b>0</b> | <b>61,087</b> |

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>17,958</b>                  | <b>8,200</b>                                    | <b>38,358</b>                  |
| Locally Raised Revenues                  | 17,958                         | 8,200   | 14,000                         |
| Urban Unconditional Grant (Wage)         | 0                              | 0   | 24,358                         |
| <b>Development Revenues</b>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>17,958</b>                  | <b>8,200</b>                                    | <b>38,358</b>                  |

**Vote:519 Kanungu District****FY 2020/21**

| <b>B: Breakdown of Workplan Expenditures</b> |               |              |               |
|--|---------------|--------------|---------------|
| <i>Recurrent Expenditure</i>                 |               |              |               |
| Wage   | 0             | 0            | 24,358        |
| Non Wage                                     | 17,958        | 8,200        | 14,000        |
| <i>Development Expenditure</i>               |               |              |               |
| Domestic Development                         | 0             | 0            | 0             |
| External Financing                           | 0             | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>17,958</b> | <b>8,200</b> | <b>38,358</b> |

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

| <b>Ushs Thousands</b>  |  | <b>Approved Budget for FY 2019/20</b> |               |          |          |               | <b>Approved Budget Estimates for FY 2020/21</b> |               |          |          |               |
|--|--|---------------------------------------|---------------|----------|----------|---------------|---|---------------|----------|----------|---------------|
| 01 Higher LG Services  |  | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>148102 Revenue Management and Collection Services</b>         |  |                                       |               |          |          |               |   |               |          |          |               |
| 211101 General Staff Salaries                                    |  | 0                                     | 0             | 0        | 0        | 0             | 24,358  | 0             | 0        | 0        | 24,358        |
| 211103 Allowances (Incl. Casuals, Temporary)                     |  | 0                                     | 7,958         | 0        | 0        | 7,958         | 0   | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 0                                     | 0             | 0        | 0        | 0             | 0   | 14,000        | 0        | 0        | 14,000        |
| 227001 Travel inland   |  | 0                                     | 423           | 0        | 0        | 423           | 0   | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 02</b>                                   |  | <b>0</b>                              | <b>8,381</b>  | <b>0</b> | <b>0</b> | <b>8,381</b>  | <b>24,358</b>                                   | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>38,358</b> |
| <b>148105 LG Accounting Services</b>                             |  |                                       |               |          |          |               |   |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     |  | 0                                     | 9,577         | 0        | 0        | 9,577         | 0   | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 05</b>                                   |  | <b>0</b>                              | <b>9,577</b>  | <b>0</b> | <b>0</b> | <b>9,577</b>  | <b>0</b>  | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>          |  | <b>0</b>                              | <b>17,958</b> | <b>0</b> | <b>0</b> | <b>17,958</b> | <b>24,358</b>                                   | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>38,358</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> |  | <b>0</b>                              | <b>17,958</b> | <b>0</b> | <b>0</b> | <b>17,958</b> | <b>24,358</b>                                   | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>38,358</b> |
| <b>Total cost of Finance</b>                                     |  | <b>0</b>                              | <b>17,958</b> | <b>0</b> | <b>0</b> | <b>17,958</b> | <b>24,358</b>                                   | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>38,358</b> |

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

| <i>Ushs Thousands</i>                    | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                       |  |                                       |
| <i>Recurrent Revenues</i>                | <b>6,000</b>                          | <b>3,700</b>   | <b>12,000</b>                         |
| Locally Raised Revenues                  | 6,000                                 | 3,700  | 12,000                                |
| <i>Development Revenues</i>              | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |

## Vote:519 Kanungu District

FY 2020/21

|  |              |              |               |
|--|--------------|--------------|---------------|
| N/A  |              |              |               |
| Total Revenue Shares                         | 6,000        | 3,700        | 12,000        |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |               |
| <i>Recurrent Expenditure</i>                 |              |              |               |
| Wage   | 0            | 0            | 0             |
| Non Wage                                     | 6,000        | 3,700        | 12,000        |
| <i>Development Expenditure</i>               |              |              |               |
| Domestic Development                         | 0            | 0            | 0             |
| External Financing                           | 0            | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>6,000</b> | <b>3,700</b> | <b>12,000</b> |

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|---|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |               |          |          |               |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 3,000        | 0        | 0        | 3,000        | 0  | 5,000         | 0        | 0        | 5,000         |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b>                                 | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>  |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0            | 0        | 0        | 0            | 0  | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>  |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 3,000        | 0        | 0        | 3,000        | 0  | 5,000         | 0        | 0        | 5,000         |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b>                                 | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> | <b>0</b>                                 | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> | <b>0</b>                                 | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> | <b>0</b>                                 | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |

**Workplan : Education**

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 0                              | 0   | 0                              |
| N/A                                      |                                |   |                                |

**Vote:519 Kanungu District****FY 2020/21**

|  |               |               |               |
|--|---------------|---------------|---------------|
| <b>Development Revenues</b>                        | <b>10,471</b> | <b>10,471</b> | <b>10,526</b> |
| Urban Discretionary Development Equalization Grant | 10,471        | 10,471        | 10,526        |
| <b>Total Revenue Shares</b>                        | <b>10,471</b> | <b>10,471</b> | <b>10,526</b> |
| <b>B: Breakdown of Workplan Expenditures</b>       |               |               |               |
| <b>Recurrent Expenditure</b>                       |               |               |               |
| Wage   | 0             | 0             | 0             |
| Non Wage   | 0             | 0             | 0             |
| <b>Development Expenditure</b>                     |               |               |               |
| Domestic Development                               | 10,471        | 0             | 10,526        |
| External Financing                                 | 0             | 0             | 0             |
| <b>Total Expenditure</b>                           | <b>10,471</b> | <b>0</b>      | <b>10,526</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Approved Budget Estimates for FY 2020/21 |          |               |          |               |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev       | Ext.Fi n | Total         | Wage                                     | Non Wage | GoU Dev       | Ext.Fi n | Total         |
| <b>078181 Latrine construction and rehabilitation</b>   |                                |          |               |          |               |  |          |               |          |               |
| 312101 Non-Residential Buildings                        | 0                              | 0        | 0             | 0        | 0             | 0  | 0        | 10,526        | 0        | 10,526        |
| <b>Total Cost of Output 81</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>0</b> | <b>10,526</b> | <b>0</b> | <b>10,526</b> |
| <b>078183 Provision of furniture to primary schools</b> |                                |          |               |          |               |  |          |               |          |               |
| 312203 Furniture & Fixtures                             | 0                              | 0        | 10,471        | 0        | 10,471        | 0  | 0        | 0             | 0        | 0             |
| <b>Total Cost of Output 83</b>                          | <b>0</b>                       | <b>0</b> | <b>10,471</b> | <b>0</b> | <b>10,471</b> | <b>0</b>                                 | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>10,471</b> | <b>0</b> | <b>10,471</b> | <b>0</b>                                 | <b>0</b> | <b>10,526</b> | <b>0</b> | <b>10,526</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>0</b> | <b>10,471</b> | <b>0</b> | <b>10,471</b> | <b>0</b>                                 | <b>0</b> | <b>10,526</b> | <b>0</b> | <b>10,526</b> |
| <b>Total cost of Education</b>                          | <b>0</b>                       | <b>0</b> | <b>10,471</b> | <b>0</b> | <b>10,471</b> | <b>0</b>                                 | <b>0</b> | <b>10,526</b> | <b>0</b> | <b>10,526</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>0</b>                       | <b>0</b>  | <b>16,918</b>                  |
| Urban Unconditional Grant (Wage)         | 0                              | 0   | 16,918                         |
| <b>Development Revenues</b>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |

**Vote:519 Kanungu District****FY 2020/21**

|  |          |          |               |
|--|----------|----------|---------------|
| Total Revenue Shares                         | 0        | 0        | 16,918        |
| <b>B: Breakdown of Workplan Expenditures</b> |          |          |               |
| <i>Recurrent Expenditure</i>                 |          |          |               |
| Wage   | 0        | 0        | 16,918        |
| Non Wage                                     | 0        | 0        | 0             |
| <i>Development Expenditure</i>               |          |          |               |
| Domestic Development                         | 0        | 0        | 0             |
| External Financing                           | 0        | 0        | 0             |
| <b>Total Expenditure</b>                     | <b>0</b> | <b>0</b> | <b>16,918</b> |

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0482 District Engineering Services**

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Approved Budget Estimates for FY 2020/21 |          |          |          |               |
|---|--------------------------------|----------|----------|----------|----------|--|----------|----------|----------|---------------|
|   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services                                   |                                |          |          |          |          |  |          |          |          |               |
| 048201 Buildings Maintenance                            |                                |          |          |          |          |  |          |          |          |               |
| 211101 General Staff Salaries                           | 0                              | 0        | 0        | 0        | 0        | 16,918                                   | 0        | 0        | 0        | 16,918        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,918</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,918</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,918</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,918</b> |
| <b>Total cost of District Engineering Services</b>      | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,918</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,918</b> |
| <b>Total cost of Roads and Engineering</b>              | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,918</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,918</b> |

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <i>Recurrent Revenues</i>                    | 5,000                          | 1,200   | 16,121                         |
| Locally Raised Revenues                      | 5,000                          | 1,200   | 0                              |
| Urban Unconditional Grant (Wage)             | 0                              | 0   | 16,121                         |
| <i>Development Revenues</i>                  | 0                              | 0   | 0                              |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>5,000</b>                   | <b>1,200</b>                                    | <b>16,121</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <i>Recurrent Expenditure</i>                 |                                |   |                                |
| Wage   | 0                              | 0   | 16,121                         |

# Vote:519 Kanungu District

## FY 2020/21

|                                |              |          |               |
|--------------------------------|--------------|----------|---------------|
| Non Wage                       | 5,000        | 0        | 0             |
| <b>Development Expenditure</b> |              |          |               |
| Domestic Development           | 0            | 0        | 0             |
| External Financing             | 0            | 0        | 0             |
| <b>Total Expenditure</b>       | <b>5,000</b> | <b>0</b> | <b>16,121</b> |

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

#### 1081 Community Mobilisation and Empowerment

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |               |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|---------------|
|  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |              |          |          |              |  |          |          |          |               |
| <b>108108 Children and Youth Services</b>                          |                                |              |          |          |              |  |          |          |          |               |
| 227001 Travel inland   | 0                              | 5,000        | 0        | 0        | 5,000        | 0  | 0        | 0        | 0        | 0             |
| <b>Total Cost of Output 08</b>                                     | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                |              |          |          |              |  |          |          |          |               |
| 211101 General Staff Salaries                                      | 0                              | 0            | 0        | 0        | 0            | 16,121                                   | 0        | 0        | 0        | 16,121        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>16,121</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,121</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>16,121</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,121</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>16,121</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,121</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>16,121</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,121</b> |

### SubCounty/Town Council/Division: Rugyeyo Sub county

#### Workplan : Administration

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

| Ushs Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>15,952</b>                  | <b>11,400</b>                                   | <b>15,910</b>                  |
| District Unconditional Grant (Non-Wage)               | 15,952                         | 11,400  | 15,910                         |
| <b>Development Revenues</b>                           | <b>8,000</b>                   | <b>0</b>  | <b>14,897</b>                  |
| District Discretionary Development Equalization Grant | 0                              | 0   | 14,897                         |
| Locally Raised Revenues                               | 8,000                          | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>23,952</b>                  | <b>11,400</b>                                   | <b>30,807</b>                  |

**Vote:519 Kanungu District****FY 2020/21**

| <b>B: Breakdown of Workplan Expenditures</b> |               |              |               |
|--|---------------|--------------|---------------|
| <i>Recurrent Expenditure</i>                 |               |              |               |
| Wage   | 0             | 0            | 0             |
| Non Wage                                     | 15,952        | 7,600        | 15,910        |
| <i>Development Expenditure</i>               |               |              |               |
| Domestic Development                         | 8,000         | 0            | 14,897        |
| External Financing                           | 0             | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>23,952</b> | <b>7,600</b> | <b>30,807</b> |

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

| <b>Ushs Thousands</b>  |  | <b>Approved Budget for FY 2019/20</b> |                 |                |                |               | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |               |
|--|--|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
|  |  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services  |  |                                       |                 |                |                |               |   |                 |                |                |               |
| <b>138104 Supervision of Sub County programme implementation</b> |  |                                       |                 |                |                |               |   |                 |                |                |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     |  | 0                                     | 0               | 0              | 0              | 0             | 0   | 4,000           | 0              | 0              | 4,000         |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 0                                     | 0               | 0              | 0              | 0             | 0   | 4,000           | 0              | 0              | 4,000         |
| 227001 Travel inland   |  | 0                                     | 15,952          | 0              | 0              | 15,952        | 0   | 7,910           | 0              | 0              | 7,910         |
| 228004 Maintenance – Other                                       |  | 0                                     | 0               | 0              | 0              | 0             | 0   | 0               | 14,897         | 0              | 14,897        |
| <b>Total Cost of Output 04</b>                                   |  | <b>0</b>                              | <b>15,952</b>   | <b>0</b>       | <b>0</b>       | <b>15,952</b> | <b>0</b>  | <b>15,910</b>   | <b>14,897</b>  | <b>0</b>       | <b>30,807</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          |  | <b>0</b>                              | <b>15,952</b>   | <b>0</b>       | <b>0</b>       | <b>15,952</b> | <b>0</b>  | <b>15,910</b>   | <b>14,897</b>  | <b>0</b>       | <b>30,807</b> |
| 03 Capital Purchases   |  |                                       |                 |                |                |               |   |                 |                |                |               |
| <b>138172 Administrative Capital</b>                             |  |                                       |                 |                |                |               |   |                 |                |                |               |
| 312101 Non-Residential Buildings                                 |  | 0                                     | 0               | 8,000          | 0              | 8,000         | 0   | 0               | 0              | 0              | 0             |
| <b>Total Cost of Output 72</b>                                   |  | <b>0</b>                              | <b>0</b>        | <b>8,000</b>   | <b>0</b>       | <b>8,000</b>  | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>           |  | <b>0</b>                              | <b>0</b>        | <b>8,000</b>   | <b>0</b>       | <b>8,000</b>  | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>           |  | <b>0</b>                              | <b>15,952</b>   | <b>8,000</b>   | <b>0</b>       | <b>23,952</b> | <b>0</b>  | <b>15,910</b>   | <b>14,897</b>  | <b>0</b>       | <b>30,807</b> |
| <b>Total cost of Administration</b>                              |  | <b>0</b>                              | <b>15,952</b>   | <b>8,000</b>   | <b>0</b>       | <b>23,952</b> | <b>0</b>  | <b>15,910</b>   | <b>14,897</b>  | <b>0</b>       | <b>30,807</b> |

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

| <i>Ushs Thousands</i>                    | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End March for FY 2019/20</b> | <b>Approved Budget for FY 2020/21</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                       |  |                                       |
| <b>Recurrent Revenues</b>                | <b>2,637</b>                          | <b>1,300</b>   | <b>17,000</b>                         |



**Vote:519 Kanungu District****FY 2020/21**

|  |              |              |               |
|--|--------------|--------------|---------------|
| Locally Raised Revenues                      | 2,637        | 1,300        | 17,000        |
| <i>Development Revenues</i>                  | 0            | 0            | 0             |
| N/A  |              |              |               |
| <b>Total Revenue Shares</b>                  | <b>2,637</b> | <b>1,300</b> | <b>17,000</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |               |
| <i>Recurrent Expenditure</i>                 |              |              |               |
| Wage   | 0            | 0            | 0             |
| Non Wage                                     | 2,637        | 1,300        | 17,000        |
| <i>Development Expenditure</i>               |              |              |               |
| Domestic Development                         | 0            | 0            | 0             |
| External Financing                           | 0            | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>2,637</b> | <b>1,300</b> | <b>17,000</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 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                              | 2,637        | 0        | 0        | 2,637        | 0  | 17,000        | 0        | 0        | 17,000        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>2,637</b> | <b>0</b> | <b>0</b> | <b>2,637</b> | <b>0</b>                                 | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>17,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>2,637</b> | <b>0</b> | <b>0</b> | <b>2,637</b> | <b>0</b>                                 | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>17,000</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>2,637</b> | <b>0</b> | <b>0</b> | <b>2,637</b> | <b>0</b>                                 | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>17,000</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>2,637</b> | <b>0</b> | <b>0</b> | <b>2,637</b> | <b>0</b>                                 | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>17,000</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>4,570</b>                   | <b>2,400</b>                                    | <b>7,000</b>                   |
| Locally Raised Revenues                  | 4,570                          | 2,400   | 7,000                          |
| <i>Development Revenues</i>              | 0                              | 0   | 0                              |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>4,570</b>                   | <b>2,400</b>                                    | <b>7,000</b>                   |

## Vote:519 Kanungu District

FY 2020/21

| B: Breakdown of Workplan Expenditures |              |              |              |
|---------------------------------------|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i>          |              |              |              |
| Wage                                  | 0            | 0            | 0            |
| Non Wage                              | 4,570        | 2,400        | 7,000        |
| <i>Development Expenditure</i>        |              |              |              |
| Domestic Development                  | 0            | 0            | 0            |
| External Financing                    | 0            | 0            | 0            |
| <b>Total Expenditure</b>              | <b>4,570</b> | <b>2,400</b> | <b>7,000</b> |

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |              |          |          |              |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 2,500        | 0        | 0        | 2,500        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b> |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 570          | 0        | 0        | 570          | 0  | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>570</b>   | <b>0</b> | <b>0</b> | <b>570</b>   | <b>0</b>                                 | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 2,500        | 0        | 0        | 2,500        |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,570</b> | <b>0</b> | <b>0</b> | <b>4,570</b> | <b>0</b>                                 | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>4,570</b> | <b>0</b> | <b>0</b> | <b>4,570</b> | <b>0</b>                                 | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>4,570</b> | <b>0</b> | <b>0</b> | <b>4,570</b> | <b>0</b>                                 | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |

**Workplan : Education**

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 0                              | 0   | 0                              |
| N/A                                      |                                |   |                                |
| <i>Development Revenues</i>              | 14,686                         | 14,686  | 0                              |

**Vote:519 Kanungu District****FY 2020/21**

|   |               |               |          |
|---|---------------|---------------|----------|
| District Discretionary Development Equalization Grant | 14,686        | 14,686        | 0        |
| <b>Total Revenue Shares</b>                           | <b>14,686</b> | <b>14,686</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |          |
| <i>Recurrent Expenditure</i>                          |               |               |          |
| Wage  | 0             | 0             | 0        |
| Non Wage  | 0             | 0             | 0        |
| <i>Development Expenditure</i>                        |               |               |          |
| Domestic Development                                  | 14,686        | 0             | 0        |
| External Financing                                    | 0             | 0             | 0        |
| <b>Total Expenditure</b>                              | <b>14,686</b> | <b>0</b>      | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078183 Provision of furniture to primary schools</b> |                                |          |               |          |               |  |          |          |          |          |
| 312203 Furniture & Fixtures                             | 0                              | 0        | 14,686        | 0        | 14,686        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 83</b>                          | <b>0</b>                       | <b>0</b> | <b>14,686</b> | <b>0</b> | <b>14,686</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>14,686</b> | <b>0</b> | <b>14,686</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>0</b> | <b>14,686</b> | <b>0</b> | <b>14,686</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                          | <b>0</b>                       | <b>0</b> | <b>14,686</b> | <b>0</b> | <b>14,686</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>9,439</b>                   | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                  | 9,439                          | 0   | 0                              |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>9,439</b>                   | <b>0</b>  | <b>0</b>                       |

**Vote:519 Kanungu District****FY 2020/21**

| <b>B: Breakdown of Workplan Expenditures</b> |              |          |          |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i>                 |              |          |          |
| Wage   | 0            | 0        | 0        |
| Non Wage                                     | 9,439        | 0        | 0        |
| <i>Development Expenditure</i>               |              |          |          |
| Domestic Development                         | 0            | 0        | 0        |
| External Financing                           | 0            | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>9,439</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 01 Higher LG Services                                       |                                |              |          |          |              |  |          |          |          |          |
| <b>108107 Gender Mainstreaming</b>                          |                                |              |          |          |              |  |          |          |          |          |
| 227001 Travel inland  | 0                              | 3,000        | 0        | 0        | 3,000        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 07</b>                              | <b>0</b>                       | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>108108 Children and Youth Services</b>                   |                                |              |          |          |              |  |          |          |          |          |
| 227001 Travel inland  | 0                              | 3,000        | 0        | 0        | 3,000        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>                              | <b>0</b>                       | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>108114 Representation on Women's Councils</b>            |                                |              |          |          |              |  |          |          |          |          |
| 227001 Travel inland  | 0                              | 3,439        | 0        | 0        | 3,439        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 14</b>                              | <b>0</b>                       | <b>3,439</b> | <b>0</b> | <b>0</b> | <b>3,439</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>9,439</b> | <b>0</b> | <b>0</b> | <b>9,439</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>                       | <b>9,439</b> | <b>0</b> | <b>0</b> | <b>9,439</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b>                       | <b>9,439</b> | <b>0</b> | <b>0</b> | <b>9,439</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>12,221</b>                  | <b>9,000</b>                                    | <b>8,773</b>                   |
| District Unconditional Grant (Non-Wage)  | 8,751                          | 9,000   | 8,773                          |

**Vote:519 Kanungu District****FY 2020/21**

|   |               |              |               |
|---|---------------|--------------|---------------|
| Locally Raised Revenues                               | 3,470         | 0            | 0             |
| <b>Development Revenues</b>                           | <b>1,000</b>  | <b>0</b>     | <b>7,834</b>  |
| District Discretionary Development Equalization Grant | 0             | 0            | 7,834         |
| Locally Raised Revenues                               | 1,000         | 0            | 0             |
| <b>Total Revenue Shares</b>                           | <b>13,221</b> | <b>9,000</b> | <b>16,606</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |              |               |
| <b>Recurrent Expenditure</b>                          |               |              |               |
| Wage  | 0             | 0            | 0             |
| Non Wage  | 12,221        | 9,000        | 8,773         |
| <b>Development Expenditure</b>                        |               |              |               |
| Domestic Development                                  | 1,000         | 0            | 7,834         |
| External Financing                                    | 0             | 0            | 0             |
| <b>Total Expenditure</b>                              | <b>13,221</b> | <b>9,000</b> | <b>16,606</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |              |          |               | Approved Budget Estimates for FY 2020/21 |              |              |          |               |
|--|--------------------------------|---------------|--------------|----------|---------------|--|--------------|--------------|----------|---------------|
|  | Wage                           | Non Wage      | GoU Dev      | Ext.Fin  | Total         | Wage                                     | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |               |              |          |               |  |              |              |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |              |          |               |  |              |              |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 3,470         | 0            | 0        | 3,470         | 0  | 2,045        | 0            | 0        | 2,045         |
| 221001 Advertising and Public Relations                          | 0                              | 2,000         | 0            | 0        | 2,000         | 0  | 2,000        | 0            | 0        | 2,000         |
| 227001 Travel inland   | 0                              | 6,751         | 0            | 0        | 6,751         | 0  | 4,728        | 0            | 0        | 4,728         |
| 228004 Maintenance – Other                                       | 0                              | 0             | 0            | 0        | 0             | 0  | 0            | 7,834        | 0        | 7,834         |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>12,221</b> | <b>0</b>     | <b>0</b> | <b>12,221</b> | <b>0</b>                                 | <b>8,773</b> | <b>7,834</b> | <b>0</b> | <b>16,606</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>12,221</b> | <b>0</b>     | <b>0</b> | <b>12,221</b> | <b>0</b>                                 | <b>8,773</b> | <b>7,834</b> | <b>0</b> | <b>16,606</b> |
| 03 Capital Purchases   |                                |               |              |          |               |  |              |              |          |               |
| <b>138172 Administrative Capital</b>                             |                                |               |              |          |               |  |              |              |          |               |
| 312211 Office Equipment  | 0                              | 0             | 1,000        | 0        | 1,000         | 0  | 0            | 0            | 0        | 0             |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>      | <b>1,000</b> | <b>0</b> | <b>1,000</b>  | <b>0</b>                                 | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>      | <b>1,000</b> | <b>0</b> | <b>1,000</b>  | <b>0</b>                                 | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>12,221</b> | <b>1,000</b> | <b>0</b> | <b>13,221</b> | <b>0</b>                                 | <b>8,773</b> | <b>7,834</b> | <b>0</b> | <b>16,606</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>12,221</b> | <b>1,000</b> | <b>0</b> | <b>13,221</b> | <b>0</b>                                 | <b>8,773</b> | <b>7,834</b> | <b>0</b> | <b>16,606</b> |

**Workplan : Finance**

## Vote:519 Kanungu District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End March for<br>FY 2019/20 | Approved Budget<br>for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                    | 6,000                             | 3,250   | 4,000                             |
| Locally Raised Revenues                      | 6,000                             | 3,250   | 4,000                             |
| <b>Development Revenues</b>                  | 0                                 | 0   | 0                                 |
| N/A  |                                   |   |                                   |
| <b>Total Revenue Shares</b>                  | 6,000                             | 3,250   | 4,000                             |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                   |
| Wage   | 0                                 | 0   | 0                                 |
| Non Wage                                     | 6,000                             | 3,250   | 4,000                             |
| <b>Development Expenditure</b>               |                                   |   |                                   |
| Domestic Development                         | 0                                 | 0   | 0                                 |
| External Financing                           | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                     | 6,000                             | 3,250   | 4,000                             |

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

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |         |         |       | Approved Budget Estimates for FY 2020/21 |          |         |         |       |
|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services  | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>148102 Revenue Management and Collection Services</b>         |                                |          |         |         |       |  |          |         |         |       |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,350    | 0       | 0       | 2,350 | 0  | 0        | 0       | 0       | 0     |
| 227001 Travel inland   | 0                              | 0        | 0       | 0       | 0     | 0  | 4,000    | 0       | 0       | 4,000 |
| <b>Total Cost of Output 02</b>                                   | 0                              | 2,350    | 0       | 0       | 2,350 | 0  | 4,000    | 0       | 0       | 4,000 |
| <b>148105 LG Accounting Services</b>                             |                                |          |         |         |       |  |          |         |         |       |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 3,650    | 0       | 0       | 3,650 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 05</b>                                   | 0                              | 3,650    | 0       | 0       | 3,650 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Higher LG Services</b>          | 0                              | 6,000    | 0       | 0       | 6,000 | 0  | 4,000    | 0       | 0       | 4,000 |
| <b>Total cost of Financial Management and Accountability(LG)</b> | 0                              | 6,000    | 0       | 0       | 6,000 | 0  | 4,000    | 0       | 0       | 4,000 |
| <b>Total cost of Finance</b>                                     | 0                              | 6,000    | 0       | 0       | 6,000 | 0  | 4,000    | 0       | 0       | 4,000 |

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

# Vote:519 Kanungu District

## FY 2020/21

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | 4,530                          | 3,000   | 9,000                          |
| Locally Raised Revenues                      | 4,530                          | 3,000   | 9,000                          |
| <b>Development Revenues</b>                  | 0                              | 0   | 0                              |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | 4,530                          | 3,000   | 9,000                          |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 4,530                          | 0   | 9,000                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | 4,530                          | 0   | 9,000                          |

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

#### 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |       | Approved Budget Estimates for FY 2020/21 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services                                   |                                |          |         |         |       |  |          |         |         |       |
| <b>138201 LG Council Administration Services</b>        |                                |          |         |         |       |  |          |         |         |       |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000    | 0       | 0       | 2,000 | 0  | 3,000    | 0       | 0       | 3,000 |
| <b>Total Cost of Output 01</b>                          | 0                              | 2,000    | 0       | 0       | 2,000 | 0  | 3,000    | 0       | 0       | 3,000 |
| <b>138206 LG Political and executive oversight</b>      |                                |          |         |         |       |  |          |         |         |       |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 530      | 0       | 0       | 530   | 0  | 3,000    | 0       | 0       | 3,000 |
| <b>Total Cost of Output 06</b>                          | 0                              | 530      | 0       | 0       | 530   | 0  | 3,000    | 0       | 0       | 3,000 |
| <b>138207 Standing Committees Services</b>              |                                |          |         |         |       |  |          |         |         |       |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000    | 0       | 0       | 2,000 | 0  | 3,000    | 0       | 0       | 3,000 |
| <b>Total Cost of Output 07</b>                          | 0                              | 2,000    | 0       | 0       | 2,000 | 0  | 3,000    | 0       | 0       | 3,000 |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 4,530    | 0       | 0       | 4,530 | 0  | 9,000    | 0       | 0       | 9,000 |
| <b>Total cost of Local Statutory Bodies</b>             | 0                              | 4,530    | 0       | 0       | 4,530 | 0  | 9,000    | 0       | 0       | 9,000 |
| <b>Total cost of Statutory Bodies</b>                   | 0                              | 4,530    | 0       | 0       | 4,530 | 0  | 9,000    | 0       | 0       | 9,000 |

### Workplan : Production and Marketing

# Vote:519 Kanungu District

## FY 2020/21

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

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End March for<br>FY 2019/20 | Approved Budget<br>for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | 0                                 | 0   | 0                                 |
| N/A   |                                   |   |                                   |
| <b>Development Revenues</b>                           | 7,680                             | 7,680   | 0                                 |
| District Discretionary Development Equalization Grant | 7,680                             | 7,680   | 0                                 |
| <b>Total Revenue Shares</b>                           | 7,680                             | 7,680   | 0                                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 0                                 | 0   | 0                                 |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 7,680                             | 0   | 0                                 |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | 7,680                             | 0   | 0                                 |

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

#### 0182 District Production Services

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |         |          |       | Approved Budget Estimates for FY 2020/21 |          |         |          |       |
|--|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
|  | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases                                   |                                |          |         |          |       |  |          |         |          |       |
| <b>018272 Administrative Capital</b>                   |                                |          |         |          |       |  |          |         |          |       |
| 312101 Non-Residential Buildings                       | 0                              | 0        | 7,680   | 0        | 7,680 | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Output 72</b>                         | 0                              | 0        | 7,680   | 0        | 7,680 | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Class of Output Capital Purchases</b> | 0                              | 0        | 7,680   | 0        | 7,680 | 0  | 0        | 0       | 0        | 0     |
| <b>Total cost of District Production Services</b>      | 0                              | 0        | 7,680   | 0        | 7,680 | 0  | 0        | 0       | 0        | 0     |
| <b>Total cost of Production and Marketing</b>          | 0                              | 0        | 7,680   | 0        | 7,680 | 0  | 0        | 0       | 0        | 0     |

#### Workplan : Community Based Services

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

| <i>Ushs Thousands</i>                    | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End March for<br>FY 2019/20 | Approved Budget<br>for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                   |   |                                   |



**Vote:519 Kanungu District****FY 2020/21**

|  |              |          |          |
|--|--------------|----------|----------|
| <b>Recurrent Revenues</b>                    | <b>1,200</b> | <b>0</b> | <b>0</b> |
| Locally Raised Revenues                      | 1,200        | 0        | 0        |
| <b>Development Revenues</b>                  | <b>0</b>     | <b>0</b> | <b>0</b> |
| N/A  |              |          |          |
| <b>Total Revenue Shares</b>                  | <b>1,200</b> | <b>0</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |          |          |
| <b>Recurrent Expenditure</b>                 |              |          |          |
| Wage   | 0            | 0        | 0        |
| Non Wage                                     | 1,200        | 0        | 0        |
| <b>Development Expenditure</b>               |              |          |          |
| Domestic Development                         | 0            | 0        | 0        |
| External Financing                           | 0            | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>1,200</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 01 Higher LG Services                                       |                                |              |          |          |              |  |          |          |          |          |
| 108108 Children and Youth Services                          |                                |              |          |          |              |  |          |          |          |          |
| 227001 Travel inland  | 0                              | 1,200        | 0        | 0        | 1,200        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>                              | <b>0</b>                       | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>1,200</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>1,200</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>                       | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>1,200</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b>                       | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>1,200</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                    | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>10,651</b>                  | <b>7,988</b>                                    | <b>16,597</b>                  |
| District Unconditional Grant (Non-Wage)  | 10,651                         | 7,988   | 16,597                         |
| <b>Development Revenues</b>              | <b>0</b>                       | <b>0</b>  | <b>15,577</b>                  |

**Vote:519 Kanungu District****FY 2020/21**

|   |               |              |               |
|---|---------------|--------------|---------------|
| District Discretionary Development Equalization Grant | 0             | 0            | 15,577        |
| <b>Total Revenue Shares</b>                           | <b>10,651</b> | <b>7,988</b> | <b>32,175</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |              |               |
| <i>Recurrent Expenditure</i>                          |               |              |               |
| Wage  | 0             | 0            | 0             |
| Non Wage  | 10,651        | 0            | 16,597        |
| <i>Development Expenditure</i>                        |               |              |               |
| Domestic Development                                  | 0             | 0            | 15,577        |
| External Financing                                    | 0             | 0            | 0             |
| <b>Total Expenditure</b>                              | <b>10,651</b> | <b>0</b>     | <b>32,175</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |               |               |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |  |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0             | 0        | 0        | 0             | 0  | 6,000         | 0             | 0        | 6,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 0             | 0        | 0        | 0             | 0  | 4,000         | 0             | 0        | 4,000         |
| 227001 Travel inland   | 0                              | 10,651        | 0        | 0        | 10,651        | 0  | 6,597         | 0             | 0        | 6,597         |
| 228004 Maintenance – Other                                       | 0                              | 0             | 0        | 0        | 0             | 0  | 0             | 15,577        | 0        | 15,577        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>10,651</b> | <b>0</b> | <b>0</b> | <b>10,651</b> | <b>0</b>                                 | <b>16,597</b> | <b>15,577</b> | <b>0</b> | <b>32,175</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>10,651</b> | <b>0</b> | <b>0</b> | <b>10,651</b> | <b>0</b>                                 | <b>16,597</b> | <b>15,577</b> | <b>0</b> | <b>32,175</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>10,651</b> | <b>0</b> | <b>0</b> | <b>10,651</b> | <b>0</b>                                 | <b>16,597</b> | <b>15,577</b> | <b>0</b> | <b>32,175</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>10,651</b> | <b>0</b> | <b>0</b> | <b>10,651</b> | <b>0</b>                                 | <b>16,597</b> | <b>15,577</b> | <b>0</b> | <b>32,175</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>12,000</b>                  | <b>6,250</b>                                    | <b>9,500</b>                   |
| District Unconditional Grant (Non-Wage)  | 6,000                          | 2,000   | 0                              |
| Locally Raised Revenues                  | 6,000                          | 4,250   | 9,500                          |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |

**Vote:519 Kanungu District****FY 2020/21**

|  |               |              |              |
|--|---------------|--------------|--------------|
| N/A  |               |              |              |
| <b>Total Revenue Shares</b>                  | <b>12,000</b> | <b>6,250</b> | <b>9,500</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |               |              |              |
| <i>Recurrent Expenditure</i>                 |               |              |              |
| Wage   | 0             | 0            | 0            |
| Non Wage                                     | 12,000        | 5,587        | 9,500        |
| <i>Development Expenditure</i>               |               |              |              |
| Domestic Development                         | 0             | 0            | 0            |
| External Financing                           | 0             | 0            | 0            |
| <b>Total Expenditure</b>                     | <b>12,000</b> | <b>5,587</b> | <b>9,500</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|--|--------------------------------|---------------|----------|----------|---------------|--|--------------|----------|----------|--------------|
|  | Wage                           | Non Wage      | GoU Dev  | Ext.Fi n | Total         | Wage                                     | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| 01 Higher LG Services  |                                |               |          |          |               |  |              |          |          |              |
| <b>148102 Revenue Management and Collection Services</b>         |                                |               |          |          |               |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 6,000         | 0        | 0        | 6,000         | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland   | 0                              | 0             | 0        | 0        | 0             | 0  | 9,500        | 0        | 0        | 9,500        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>6,000</b>  | <b>0</b> | <b>0</b> | <b>6,000</b>  | <b>0</b>                                 | <b>9,500</b> | <b>0</b> | <b>0</b> | <b>9,500</b> |
| <b>148103 Budgeting and Planning Services</b>                    |                                |               |          |          |               |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 6,000         | 0        | 0        | 6,000         | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                       | <b>6,000</b>  | <b>0</b> | <b>0</b> | <b>6,000</b>  | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> | <b>0</b>                                 | <b>9,500</b> | <b>0</b> | <b>0</b> | <b>9,500</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> | <b>0</b>                                 | <b>9,500</b> | <b>0</b> | <b>0</b> | <b>9,500</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> | <b>0</b>                                 | <b>9,500</b> | <b>0</b> | <b>0</b> | <b>9,500</b> |

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

| <i>Ushs Thousands</i>                    | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>4,560</b>                   | <b>2,520</b>                                    | <b>6,900</b>                   |
| Locally Raised Revenues                  | 4,560                          | 2,520   | 6,900                          |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |

## Vote:519 Kanungu District

FY 2020/21

|  |              |              |              |
|--|--------------|--------------|--------------|
| N/A  |              |              |              |
| Total Revenue Shares                         | 4,560        | 2,520        | 6,900        |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |              |
| <i>Recurrent Expenditure</i>                 |              |              |              |
| Wage   | 0            | 0            | 0            |
| Non Wage                                     | 4,560        | 1,200        | 6,900        |
| <i>Development Expenditure</i>               |              |              |              |
| Domestic Development                         | 0            | 0            | 0            |
| External Financing                           | 0            | 0            | 0            |
| <b>Total Expenditure</b>                     | <b>4,560</b> | <b>1,200</b> | <b>6,900</b> |

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |              |          |          |              |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,560        | 0        | 0        | 2,560        | 0  | 2,500        | 0        | 0        | 2,500        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>2,560</b> | <b>0</b> | <b>0</b> | <b>2,560</b> | <b>0</b>                                 | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b> |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0            | 0        | 0        | 0            | 0  | 1,900        | 0        | 0        | 1,900        |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>1,900</b> | <b>0</b> | <b>0</b> | <b>1,900</b> |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 2,500        | 0        | 0        | 2,500        |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,560</b> | <b>0</b> | <b>0</b> | <b>4,560</b> | <b>0</b>                                 | <b>6,900</b> | <b>0</b> | <b>0</b> | <b>6,900</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>4,560</b> | <b>0</b> | <b>0</b> | <b>4,560</b> | <b>0</b>                                 | <b>6,900</b> | <b>0</b> | <b>0</b> | <b>6,900</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>4,560</b> | <b>0</b> | <b>0</b> | <b>4,560</b> | <b>0</b>                                 | <b>6,900</b> | <b>0</b> | <b>0</b> | <b>6,900</b> |

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 0                              | 0   | 0                              |
| N/A                                      |                                |   |                                |

**Vote:519 Kanungu District****FY 2020/21**

|   |               |               |          |
|---|---------------|---------------|----------|
| <i>Development Revenues</i>                           | <b>15,366</b> | <b>15,366</b> | <b>0</b> |
| District Discretionary Development Equalization Grant | 15,366        | 15,366        | 0        |
| <b>Total Revenue Shares</b>                           | <b>15,366</b> | <b>15,366</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |          |
| <i>Recurrent Expenditure</i>                          |               |               |          |
| Wage  | 0             | 0             | 0        |
| Non Wage  | 0             | 0             | 0        |
| <i>Development Expenditure</i>                        |               |               |          |
| Domestic Development                                  | 15,366        | 0             | 0        |
| External Financing                                    | 0             | 0             | 0        |
| <b>Total Expenditure</b>                              | <b>15,366</b> | <b>0</b>      | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078183 Provision of furniture to primary schools</b> |                                |          |               |          |               |  |          |          |          |          |
| 312203 Furniture & Fixtures                             | 0                              | 0        | 15,366        | 0        | <b>15,366</b> | 0  | 0        | 0        | 0        | <b>0</b> |
| <b>Total Cost of Output 83</b>                          | <b>0</b>                       | <b>0</b> | <b>15,366</b> | <b>0</b> | <b>15,366</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>15,366</b> | <b>0</b> | <b>15,366</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>0</b> | <b>15,366</b> | <b>0</b> | <b>15,366</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                          | <b>0</b>                       | <b>0</b> | <b>15,366</b> | <b>0</b> | <b>15,366</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>3,002</b>                   | <b>400</b>                                      | <b>0</b>                       |
| Locally Raised Revenues                  | 3,002                          | 400   | 0                              |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>3,002</b>                   | <b>400</b>                                      | <b>0</b>                       |

**Vote:519 Kanungu District****FY 2020/21**

| <b>B: Breakdown of Workplan Expenditures</b> |              |          |          |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i>                 |              |          |          |
| Wage   | 0            | 0        | 0        |
| Non Wage                                     | 3,002        | 0        | 0        |
| <i>Development Expenditure</i>               |              |          |          |
| Domestic Development                         | 0            | 0        | 0        |
| External Financing                           | 0            | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>3,002</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 01 Higher LG Services                                       |                                |              |          |          |              |  |          |          |          |          |
| <b>108108 Children and Youth Services</b>                   |                                |              |          |          |              |  |          |          |          |          |
| 227001 Travel inland  | 0                              | 3,002        | 0        | 0        | 3,002        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>                              | <b>0</b>                       | <b>3,002</b> | <b>0</b> | <b>0</b> | <b>3,002</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>3,002</b> | <b>0</b> | <b>0</b> | <b>3,002</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>                       | <b>3,002</b> | <b>0</b> | <b>0</b> | <b>3,002</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b>                       | <b>3,002</b> | <b>0</b> | <b>0</b> | <b>3,002</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | <b>19,875</b>                  | <b>13,500</b>                                   | <b>20,034</b>                  |
| District Unconditional Grant (Non-Wage)               | 19,875                         | 13,500  | 20,034                         |
| <i>Development Revenues</i>                           | <b>12,000</b>                  | <b>0</b>  | <b>18,978</b>                  |
| District Discretionary Development Equalization Grant | 0                              | 0   | 18,978                         |
| Locally Raised Revenues                               | 12,000                         | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>31,875</b>                  | <b>13,500</b>                                   | <b>39,013</b>                  |

# Vote:519 Kanungu District

FY 2020/21

| B: Breakdown of Workplan Expenditures |               |               |               |
|---------------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i>          |               |               |               |
| Wage                                  | 0             | 0             | 0             |
| Non Wage                              | 19,875        | 13,500        | 20,034        |
| <i>Development Expenditure</i>        |               |               |               |
| Domestic Development                  | 12,000        | 0             | 18,978        |
| External Financing                    | 0             | 0             | 0             |
| <b>Total Expenditure</b>              | <b>31,875</b> | <b>13,500</b> | <b>39,013</b> |

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

### 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |               |          |               | Approved Budget Estimates for FY 2020/21 |               |               |          |               |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
|  | Wage                           | Non Wage      | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |               |               |          |               |  |               |               |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |               |          |               |  |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0             | 0             | 0        | 0             | 0  | 4,102         | 0             | 0        | 4,102         |
| 221001 Advertising and Public Relations                          | 0                              | 0             | 0             | 0        | 0             | 0  | 2,000         | 0             | 0        | 2,000         |
| 221008 Computer supplies and Information Technology (IT)         | 0                              | 0             | 0             | 0        | 0             | 0  | 2,000         | 0             | 0        | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 0             | 0             | 0        | 0             | 0  | 3,000         | 0             | 0        | 3,000         |
| 221017 Subscriptions   | 0                              | 0             | 0             | 0        | 0             | 0  | 2,000         | 0             | 0        | 2,000         |
| 227001 Travel inland   | 0                              | 19,875        | 0             | 0        | 19,875        | 0  | 6,932         | 0             | 0        | 6,932         |
| 228004 Maintenance – Other                                       | 0                              | 0             | 0             | 0        | 0             | 0  | 0             | 18,978        | 0        | 18,978        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>19,875</b> | <b>0</b>      | <b>0</b> | <b>19,875</b> | <b>0</b>                                 | <b>20,034</b> | <b>18,978</b> | <b>0</b> | <b>39,013</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>19,875</b> | <b>0</b>      | <b>0</b> | <b>19,875</b> | <b>0</b>                                 | <b>20,034</b> | <b>18,978</b> | <b>0</b> | <b>39,013</b> |
| 03 Capital Purchases   |                                |               |               |          |               |  |               |               |          |               |
| <b>138172 Administrative Capital</b>                             |                                |               |               |          |               |  |               |               |          |               |
| 312211 Office Equipment  | 0                              | 0             | 12,000        | 0        | 12,000        | 0  | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>      | <b>12,000</b> | <b>0</b> | <b>12,000</b> | <b>0</b>                                 | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>      | <b>12,000</b> | <b>0</b> | <b>12,000</b> | <b>0</b>                                 | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>19,875</b> | <b>12,000</b> | <b>0</b> | <b>31,875</b> | <b>0</b>                                 | <b>20,034</b> | <b>18,978</b> | <b>0</b> | <b>39,013</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>19,875</b> | <b>12,000</b> | <b>0</b> | <b>31,875</b> | <b>0</b>                                 | <b>20,034</b> | <b>18,978</b> | <b>0</b> | <b>39,013</b> |

## Workplan : Finance

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

## Vote:519 Kanungu District

FY 2020/21

| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End March for<br>FY 2019/20 | Approved Budget<br>for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                    | 6,000                             | 2,800   | 22,000                            |
| Locally Raised Revenues                      | 6,000                             | 2,800   | 22,000                            |
| <b>Development Revenues</b>                  | 0                                 | 0   | 0                                 |
| N/A  |                                   |   |                                   |
| <b>Total Revenue Shares</b>                  | 6,000                             | 2,800   | 22,000                            |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                   |
| Wage   | 0                                 | 0   | 0                                 |
| Non Wage                                     | 6,000                             | 2,800   | 22,000                            |
| <b>Development Expenditure</b>               |                                   |   |                                   |
| Domestic Development                         | 0                                 | 0   | 0                                 |
| External Financing                           | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                     | 6,000                             | 2,800   | 22,000                            |

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

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |         |         |       | Approved Budget Estimates for FY 2020/21 |          |         |         |        |
|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|--------|
|  | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| 01 Higher LG Services  |                                |          |         |         |       |  |          |         |         |        |
| <b>148102 Revenue Management and Collection Services</b>         |                                |          |         |         |       |  |          |         |         |        |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,410    | 0       | 0       | 2,410 | 0  | 22,000   | 0       | 0       | 22,000 |
| <b>Total Cost of Output 02</b>                                   | 0                              | 2,410    | 0       | 0       | 2,410 | 0  | 22,000   | 0       | 0       | 22,000 |
| <b>148105 LG Accounting Services</b>                             |                                |          |         |         |       |  |          |         |         |        |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 3,590    | 0       | 0       | 3,590 | 0  | 0        | 0       | 0       | 0      |
| <b>Total Cost of Output 05</b>                                   | 0                              | 3,590    | 0       | 0       | 3,590 | 0  | 0        | 0       | 0       | 0      |
| <b>Total Cost of Class of Output Higher LG Services</b>          | 0                              | 6,000    | 0       | 0       | 6,000 | 0  | 22,000   | 0       | 0       | 22,000 |
| <b>Total cost of Financial Management and Accountability(LG)</b> | 0                              | 6,000    | 0       | 0       | 6,000 | 0  | 22,000   | 0       | 0       | 22,000 |
| <b>Total cost of Finance</b>                                     | 0                              | 6,000    | 0       | 0       | 6,000 | 0  | 22,000   | 0       | 0       | 22,000 |

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures



## Vote:519 Kanungu District

FY 2020/21

| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End March for<br>FY 2019/20 | Approved Budget<br>for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                    | <b>4,000</b>                      | <b>1,000</b>  | <b>13,000</b>                     |
| Locally Raised Revenues                      | 4,000                             | 1,000   | 13,000                            |
| <b>Development Revenues</b>                  | <b>0</b>                          | <b>0</b>  | <b>0</b>                          |
| N/A  |                                   |   |                                   |
| <b>Total Revenue Shares</b>                  | <b>4,000</b>                      | <b>1,000</b>  | <b>13,000</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                   |
| Wage   | 0                                 | 0   | 0                                 |
| Non Wage                                     | 4,000                             | 0   | 13,000                            |
| <b>Development Expenditure</b>               |                                   |   |                                   |
| Domestic Development                         | 0                                 | 0   | 0                                 |
| External Financing                           | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                     | <b>4,000</b>                      | <b>0</b>  | <b>13,000</b>                     |

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|---|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |               |          |          |               |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 5,000         | 0        | 0        | 5,000         |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>  |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,000        | 0        | 0        | 1,000        | 0  | 3,000         | 0        | 0        | 3,000         |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>3,000</b>  | <b>0</b> | <b>0</b> | <b>3,000</b>  |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,000        | 0        | 0        | 1,000        | 0  | 5,000         | 0        | 0        | 5,000         |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                                 | <b>13,000</b> | <b>0</b> | <b>0</b> | <b>13,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                                 | <b>13,000</b> | <b>0</b> | <b>0</b> | <b>13,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                                 | <b>13,000</b> | <b>0</b> | <b>0</b> | <b>13,000</b> |

**Workplan : Education**

# Vote:519 Kanungu District

## FY 2020/21

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | 0                              | 0   | 0                              |
| N/A   |                                |   |                                |
| <b>Development Revenues</b>                           | 18,503                         | 18,503  | 0                              |
| District Discretionary Development Equalization Grant | 18,503                         | 18,503  | 0                              |
| <b>Total Revenue Shares</b>                           | 18,503                         | 18,503  | 0                              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 0                              | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 18,503                         | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | 18,503                         | 0   | 0                              |

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

#### 0781 Pre-Primary and Primary Education

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |          |        | Approved Budget Estimates for FY 2020/21 |          |         |          |       |
|---|--------------------------------|----------|---------|----------|--------|--|----------|---------|----------|-------|
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fi n | Total |
| <b>078183 Provision of furniture to primary schools</b> |                                |          |         |          |        |  |          |         |          |       |
| 312203 Furniture & Fixtures                             | 0                              | 0        | 18,503  | 0        | 18,503 | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Output 83</b>                          | 0                              | 0        | 18,503  | 0        | 18,503 | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Class of Output Capital Purchases</b>  | 0                              | 0        | 18,503  | 0        | 18,503 | 0  | 0        | 0       | 0        | 0     |
| <b>Total cost of Pre-Primary and Primary Education</b>  | 0                              | 0        | 18,503  | 0        | 18,503 | 0  | 0        | 0       | 0        | 0     |
| <b>Total cost of Education</b>                          | 0                              | 0        | 18,503  | 0        | 18,503 | 0  | 0        | 0       | 0        | 0     |

#### Workplan : Community Based Services

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

| <i>Ushs Thousands</i>                    | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |

**Vote:519 Kanungu District****FY 2020/21**

|  |              |              |          |
|--|--------------|--------------|----------|
| <b>Recurrent Revenues</b>                    | <b>5,646</b> | <b>1,200</b> | <b>0</b> |
| Locally Raised Revenues                      | 5,646        | 1,200        | 0        |
| <b>Development Revenues</b>                  | <b>0</b>     | <b>0</b>     | <b>0</b> |
| N/A  |              |              |          |
| <b>Total Revenue Shares</b>                  | <b>5,646</b> | <b>1,200</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |          |
| <b>Recurrent Expenditure</b>                 |              |              |          |
| Wage   | 0            | 0            | 0        |
| Non Wage                                     | 5,646        | 0            | 0        |
| <b>Development Expenditure</b>               |              |              |          |
| Domestic Development                         | 0            | 0            | 0        |
| External Financing                           | 0            | 0            | 0        |
| <b>Total Expenditure</b>                     | <b>5,646</b> | <b>0</b>     | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| 01 Higher LG Services                                       |                                |              |          |          |              |  |          |          |          |          |
| 108107 Gender Mainstreaming                                 |                                |              |          |          |              |  |          |          |          |          |
| 227001 Travel inland  | 0                              | 4,646        | 0        | 0        | 4,646        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 07</b>                              | <b>0</b>                       | <b>4,646</b> | <b>0</b> | <b>0</b> | <b>4,646</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 108108 Children and Youth Services                          |                                |              |          |          |              |  |          |          |          |          |
| 227001 Travel inland  | 0                              | 1,000        | 0        | 0        | 1,000        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>                              | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>5,646</b> | <b>0</b> | <b>0</b> | <b>5,646</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>                       | <b>5,646</b> | <b>0</b> | <b>0</b> | <b>5,646</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b>                       | <b>5,646</b> | <b>0</b> | <b>0</b> | <b>5,646</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |

**Vote:519 Kanungu District****FY 2020/21**

|   |               |              |               |
|---|---------------|--------------|---------------|
| <b>Recurrent Revenues</b>                             | <b>17,406</b> | <b>5,099</b> | <b>11,733</b> |
| District Unconditional Grant (Non-Wage)               | 11,760        | 3,859        | 11,733        |
| Locally Raised Revenues                               | 5,646         | 1,240        | 0             |
| <b>Development Revenues</b>                           | <b>0</b>      | <b>0</b>     | <b>10,764</b> |
| District Discretionary Development Equalization Grant | 0             | 0            | 10,764        |
| <b>Total Revenue Shares</b>                           | <b>17,406</b> | <b>5,099</b> | <b>22,497</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |              |               |
| <b>Recurrent Expenditure</b>                          |               |              |               |
| Wage  | 0             | 0            | 0             |
| Non Wage  | 17,406        | 3,799        | 11,733        |
| <b>Development Expenditure</b>                        |               |              |               |
| Domestic Development                                  | 0             | 0            | 10,764        |
| External Financing                                    | 0             | 0            | 0             |
| <b>Total Expenditure</b>                              | <b>17,406</b> | <b>3,799</b> | <b>22,497</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Approved Budget Estimates for FY 2020/21 |               |               |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |  |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,000         | 0        | 0        | 2,000         | 0  | 11,733        | 0             | 0        | 11,733        |
| 221009 Welfare and Entertainment                                 | 0                              | 3,646         | 0        | 0        | 3,646         | 0  | 0             | 0             | 0        | 0             |
| 227001 Travel inland   | 0                              | 11,760        | 0        | 0        | 11,760        | 0  | 0             | 0             | 0        | 0             |
| 228004 Maintenance – Other                                       | 0                              | 0             | 0        | 0        | 0             | 0  | 0             | 10,764        | 0        | 10,764        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>17,406</b> | <b>0</b> | <b>0</b> | <b>17,406</b> | <b>0</b>                                 | <b>11,733</b> | <b>10,764</b> | <b>0</b> | <b>22,497</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>17,406</b> | <b>0</b> | <b>0</b> | <b>17,406</b> | <b>0</b>                                 | <b>11,733</b> | <b>10,764</b> | <b>0</b> | <b>22,497</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>17,406</b> | <b>0</b> | <b>0</b> | <b>17,406</b> | <b>0</b>                                 | <b>11,733</b> | <b>10,764</b> | <b>0</b> | <b>22,497</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>17,406</b> | <b>0</b> | <b>0</b> | <b>17,406</b> | <b>0</b>                                 | <b>11,733</b> | <b>10,764</b> | <b>0</b> | <b>22,497</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>2,654</b>                   | <b>1,300</b>                                    | <b>11,000</b>                  |

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|  |              |              |               |
|--|--------------|--------------|---------------|
| Locally Raised Revenues                      | 2,654        | 1,300        | 11,000        |
| <i>Development Revenues</i>                  | 0            | 0            | 0             |
| N/A  |              |              |               |
| <b>Total Revenue Shares</b>                  | <b>2,654</b> | <b>1,300</b> | <b>11,000</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |               |
| <i>Recurrent Expenditure</i>                 |              |              |               |
| Wage   | 0            | 0            | 0             |
| Non Wage                                     | 2,654        | 1,300        | 11,000        |
| <i>Development Expenditure</i>               |              |              |               |
| Domestic Development                         | 0            | 0            | 0             |
| External Financing                           | 0            | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>2,654</b> | <b>1,300</b> | <b>11,000</b> |

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

| Ushs Thousands   | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 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                              | 2,654        | 0        | 0        | 2,654        | 0  | 11,000        | 0        | 0        | 11,000        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>2,654</b> | <b>0</b> | <b>0</b> | <b>2,654</b> | <b>0</b>                                 | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>11,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>2,654</b> | <b>0</b> | <b>0</b> | <b>2,654</b> | <b>0</b>                                 | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>11,000</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>2,654</b> | <b>0</b> | <b>0</b> | <b>2,654</b> | <b>0</b>                                 | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>11,000</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>2,654</b> | <b>0</b> | <b>0</b> | <b>2,654</b> | <b>0</b>                                 | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>11,000</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>4,900</b>                   | <b>0</b>  | <b>8,000</b>                   |
| Locally Raised Revenues                  | 4,900                          | 0   | 8,000                          |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>4,900</b>                   | <b>0</b>  | <b>8,000</b>                   |

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| B: Breakdown of Workplan Expenditures |              |          |              |
|---------------------------------------|--------------|----------|--------------|
| <i>Recurrent Expenditure</i>          |              |          |              |
| Wage                                  | 0            | 0        | 0            |
| Non Wage                              | 4,900        | 0        | 8,000        |
| <i>Development Expenditure</i>        |              |          |              |
| Domestic Development                  | 0            | 0        | 0            |
| External Financing                    | 0            | 0        | 0            |
| <b>Total Expenditure</b>              | <b>4,900</b> | <b>0</b> | <b>8,000</b> |

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |              |          |          |              | Approved Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |              |          |          |              |
| <b>138201 LG Council Administration Services</b>        |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 900          | 0        | 0        | 900          | 0  | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>900</b>   | <b>0</b> | <b>0</b> | <b>900</b>   | <b>0</b>                                 | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |
| <b>138207 Standing Committees Services</b>              |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,000        | 0        | 0        | 2,000        | 0  | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of Output 07</b>                          | <b>0</b>                       | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,900</b> | <b>0</b> | <b>0</b> | <b>4,900</b> | <b>0</b>                                 | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>4,900</b> | <b>0</b> | <b>0</b> | <b>4,900</b> | <b>0</b>                                 | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>4,900</b> | <b>0</b> | <b>0</b> | <b>4,900</b> | <b>0</b>                                 | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> |

**Workplan : Education**

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 0                              | 0   | 0                              |
| N/A                                      |                                |   |                                |
| <i>Development Revenues</i>              | 10,608                         | 10,608  | 0                              |

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|   |               |               |          |
|---|---------------|---------------|----------|
| District Discretionary Development Equalization Grant | 10,608        | 10,608        | 0        |
| <b>Total Revenue Shares</b>                           | <b>10,608</b> | <b>10,608</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |          |
| <i>Recurrent Expenditure</i>                          |               |               |          |
| Wage  | 0             | 0             | 0        |
| Non Wage  | 0             | 0             | 0        |
| <i>Development Expenditure</i>                        |               |               |          |
| Domestic Development                                  | 10,608        | 0             | 0        |
| External Financing                                    | 0             | 0             | 0        |
| <b>Total Expenditure</b>                              | <b>10,608</b> | <b>0</b>      | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |               |          |               | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078183 Provision of furniture to primary schools</b> |                                |          |               |          |               |  |          |          |          |          |
| 312203 Furniture & Fixtures                             | 0                              | 0        | 10,608        | 0        | 10,608        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 83</b>                          | <b>0</b>                       | <b>0</b> | <b>10,608</b> | <b>0</b> | <b>10,608</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>10,608</b> | <b>0</b> | <b>10,608</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>0</b> | <b>10,608</b> | <b>0</b> | <b>10,608</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                          | <b>0</b>                       | <b>0</b> | <b>10,608</b> | <b>0</b> | <b>10,608</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>500</b>                     | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                  | 500                            | 0   | 0                              |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>500</b>                     | <b>0</b>  | <b>0</b>                       |

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| B: Breakdown of Workplan Expenditures |            |          |          |
|---------------------------------------|------------|----------|----------|
| <i>Recurrent Expenditure</i>          |            |          |          |
| Wage                                  | 0          | 0        | 0        |
| Non Wage                              | 500        | 0        | 0        |
| <i>Development Expenditure</i>        |            |          |          |
| Domestic Development                  | 0          | 0        | 0        |
| External Financing                    | 0          | 0        | 0        |
| <b>Total Expenditure</b>              | <b>500</b> | <b>0</b> | <b>0</b> |

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

### 1081 Community Mobilisation and Empowerment

| Ushs Thousands  | Approved Budget for FY 2019/20 |            |          |          |            | Approved Budget Estimates for FY 2020/21 |          |          |          |          |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services                                       | Wage                           | Non Wage   | GoU Dev  | Ext.Fin  | Total      | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>108108 Children and Youth Services</b>                   |                                |            |          |          |            |  |          |          |          |          |
| 227001 Travel inland  | 0                              | 500        | 0        | 0        | 500        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>                              | <b>0</b>                       | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>                       | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b>                       | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |