

Vote:530 Kyenjojo 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
Locally Raised Revenues	248,499	352,473	248,399
o/w Higher Local Government	183,499	225,304	179,500
o/w Lower Local Government	65,000	54,827	68,899
Discretionary Government Transfers	5,539,125	4,445,066	5,615,315
o/w Higher Local Government	4,272,989	3,317,337	4,309,577
o/w Lower Local Government	1,266,136	1,127,729	1,305,738
Conditional Government Transfers	23,893,398	18,588,744	28,621,530
o/w Higher Local Government	23,893,398	18,588,744	28,621,530
o/w Lower Local Government	0	0	0
Other Government Transfers	5,035,687	1,067,415	12,008,034
o/w Higher Local Government	5,035,687	1,067,415	12,008,034
o/w Lower Local Government	0	0	0
External Financing	550,000	47,429	731,590
o/w Higher Local Government	550,000	47,429	731,590
o/w Lower Local Government	0	0	0
Grand Total	35,266,710	24,501,127	47,224,868
o/w Higher Local Government	33,935,574	23,246,230	45,850,230
o/w Lower Local Government	1,331,136	1,182,556	1,374,638

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
Administration	5,626,439	4,417,330	7,465,939
o/w Higher Local Government	5,025,223	3,964,693	6,857,122
o/w Lower Local Government	601,216	452,637	608,817
Finance	96,000	84,245	96,000
o/w Higher Local Government	96,000	84,245	96,000
o/w Lower Local Government	0	0	0
Statutory Bodies	594,240	410,812	586,734

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o/w Higher Local Government	594,240	410,812	586,734
o/w Lower Local Government	0	0	0
Production and Marketing	4,667,319	1,349,061	11,469,155
o/w Higher Local Government	4,667,319	1,349,061	11,469,155
o/w Lower Local Government	0	0	0
Health	6,803,856	4,954,209	7,894,737
o/w Higher Local Government	6,803,856	4,954,209	7,894,737
o/w Lower Local Government	0	0	0
Education	13,239,975	10,167,038	14,884,187
o/w Higher Local Government	13,239,975	10,167,038	14,884,187
o/w Lower Local Government	0	0	0
Roads and Engineering	2,296,020	2,008,192	2,529,642
o/w Higher Local Government	1,566,101	1,278,273	1,763,822
o/w Lower Local Government	729,919	729,919	765,820
Water	915,152	803,643	1,270,858
o/w Higher Local Government	915,152	803,643	1,270,858
o/w Lower Local Government	0	0	0
Natural Resources	37,085	31,625	63,711
o/w Higher Local Government	37,085	31,625	63,711
o/w Lower Local Government	0	0	0
Community Based Services	113,228	85,301	144,421
o/w Higher Local Government	113,228	85,301	144,421
o/w Lower Local Government	0	0	0
Planning	828,818	80,307	764,963
o/w Higher Local Government	828,818	80,307	764,963
o/w Lower Local Government	0	0	0
Internal Audit	30,000	23,088	30,000
o/w Higher Local Government	30,000	23,088	30,000
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	18,578	13,934	24,521
o/w Higher Local Government	18,578	13,934	24,521

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o/w Lower Local Government	0	0	0
Grand Total	35,266,710	24,428,785	47,224,868
<i>o/w Higher Local Government</i>	<i>33,935,574</i>	<i>23,246,230</i>	<i>45,850,230</i>
<i>o/w: Wage:</i>	<i>18,338,251</i>	<i>13,922,226</i>	<i>19,714,516</i>
<i>Non-Wage Reccurent:</i>	<i>12,077,209</i>	<i>6,311,460</i>	<i>13,015,251</i>
<i>Domestic Devt:</i>	<i>2,970,114</i>	<i>2,965,114</i>	<i>12,388,873</i>
<i>External Financing:</i>	<i>550,000</i>	<i>47,429</i>	<i>731,590</i>
<i>o/w Lower Local Government</i>	<i>1,331,136</i>	<i>1,182,556</i>	<i>1,374,638</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>601,216</i>	<i>452,637</i>	<i>608,817</i>
<i>Domestic Devt:</i>	<i>729,919</i>	<i>729,919</i>	<i>765,820</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:530 Kyenjojo District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<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
1. Locally Raised Revenues	248,499	352,473	248,399
Animal & Crop Husbandry related Levies	11,800	10,891	11,800
Application Fees	4,000	8,167	4,000
Business licenses	17,000	34,049	17,000
Inspection Fees	5,000	3,085	5,000
Land Fees	13,000	17,067	13,000
Liquor licenses	200	49	200
Local Hotel Tax	50	0	50
Local Services Tax	103,000	198,096	103,000
Market /Gate Charges	11,739	14,425	11,739
Miscellaneous and unidentified taxes	46,110	47,860	46,110
Other Fees and Charges	7,500	5,580	7,500
Other fines and Penalties – from other government units	0	862	0
Property related Duties/Fees	7,000	4,230	7,000
Rent & rates – produced assets – from other govt. units	100	0	0
Sale of (Produced) Government Properties/Assets	22,000	8,111	22,000
2a. Discretionary Government Transfers	5,539,125	4,445,066	5,615,315
District Discretionary Development Equalization Grant	1,055,615	1,055,615	1,098,982
District Unconditional Grant (Non-Wage)	1,079,502	809,627	1,105,505
District Unconditional Grant (Wage)	2,164,401	1,623,301	2,164,401
Urban Discretionary Development Equalization Grant	107,273	107,273	113,528
Urban Unconditional Grant (Non-Wage)	264,121	198,091	264,688
Urban Unconditional Grant (Wage)	868,212	651,159	868,212
2b. Conditional Government Transfer	23,893,398	18,588,744	28,621,530
Sector Conditional Grant (Wage)	15,305,638	11,647,767	16,681,903
Sector Conditional Grant (Non-Wage)	3,877,172	2,687,988	4,614,580
Support Services Conditional Grant (Non-Wage)	410,000	307,500	400,000
Sector Development Grant	2,502,343	2,502,343	3,317,409
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	131,906	131,906	557,253
Salary arrears (Budgeting)	2,782	2,782	19,178
Pension for Local Governments	958,684	772,354	1,408,040
Gratuity for Local Governments	675,070	506,303	1,603,365
2c. Other Government Transfer	5,035,687	1,067,415	12,008,034
Support to PLE (UNEB)	22,000	0	21,951

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Uganda Road Fund (URF)	1,306,076	1,001,328	1,425,222
Uganda Women Entrepreneurship Program(UWEP)	0	0	33,919
Youth Livelihood Programme (YLP)	0	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,642,578	6,137	300,000
Micro Projects under Luwero Rwenzori Development Programme	682,873	0	682,873
Agriculture Cluster Development Project (ACDP)	1,382,160	59,950	9,544,068
3. External Financing	550,000	47,429	731,590
Baylor International (Uganda)	100,000	0	100,000
United Nations Children Fund (UNICEF)	250,000	47,429	310,000
World Health Organisation (WHO)	150,000	0	27,024
Global Alliance for Vaccines and Immunization (GAVI)	0	0	294,566
Belgium Technical Cooperation (BTC)	50,000	0	0
Total Revenues shares	35,266,710	24,501,127	47,224,868

Vote:530 Kyenjojo 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,975,223	3,914,693	6,817,122
District Unconditional Grant (Non-Wage)	104,227	123,171	126,733
District Unconditional Grant (Wage)	2,164,401	1,623,301	2,164,401
General Public Service Pension Arrears (Budgeting)	131,906	131,906	557,253
Gratuity for Local Governments	675,070	506,303	1,603,365
Locally Raised Revenues	69,939	103,717	69,940
Pension for Local Governments	958,684	772,354	1,408,040
Salary arrears (Budgeting)	2,782	2,782	19,178
Urban Unconditional Grant (Wage)	868,212	651,159	868,212
Development Revenues	50,000	50,000	40,000
District Discretionary Development Equalization Grant	40,000	40,000	40,000
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	5,025,223	3,964,693	6,857,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,032,613	2,180,553	3,032,613
Non Wage	1,942,610	1,125,209	3,784,509
Development Expenditure			
Domestic Development	50,000	29,924	40,000
External Financing	0	0	0
Total Expenditure	5,025,223	3,335,687	6,857,122

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

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Ushs Thousands	Approved Budget for FY 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
138101 Operation of the Administration Department										
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	999	0	0	999	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,032	0	0	1,032
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	3,160	0	0	3,160
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,879	0	0	1,879
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	15,000	0	0	15,000	0	15,000	0	0	15,000
221017 Subscriptions	0	7,000	0	0	7,000	0	7,000	0	0	7,000
222001 Telecommunications	0	3,000	0	0	3,000	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	17,000	0	0	17,000	0	40,821	0	0	40,821
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,349	0	0	6,349	0	15,000	0	0	15,000
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	20,000	0	0	20,000	0	17,141	0	0	17,141
Total Cost of output138101	0	89,848	0	0	89,848	0	115,033	0	0	115,033
138102 Human Resource Management Services										
211101 General Staff Salaries	2,164,401	0	0	0	2,164,401	2,164,401	0	0	0	2,164,401
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	3,000	0	0	3,000
212105 Pension for Local Governments	0	958,684	0	0	958,684	0	1,408,040	0	0	1,408,040
212107 Gratuity for Local Governments	0	675,070	0	0	675,070	0	1,603,365	0	0	1,603,365
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500

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227001 Travel inland	0	4,179	0	0	4,179	0	5,895	0	0	5,895
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	131,906	0	0	131,906	0	557,253	0	0	557,253
321617 Salary Arrears (Budgeting)	0	2,782	0	0	2,782	0	19,178	0	0	19,178
Total Cost of output138102	2,164,401	1,795,022	0	0	3,959,423	2,164,401	3,609,031	0	0	5,773,432

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	40,000	0	40,000	0	0	10,000	0	10,000
Total Cost of output138103	0	0	40,000	0	40,000	0	0	40,000	0	40,000

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	868,212	0	0	0	868,212	868,212	0	0	0	868,212
Total Cost of output138104	868,212	0	0	0	868,212	868,212	0	0	0	868,212

138106 Office Support services

221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	15,600	0	0	15,600	0	18,000	0	0	18,000
227001 Travel inland	0	4,000	0	0	4,000	0	1,500	0	0	1,500
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	3,000	0	0	3,000
Total Cost of output138106	0	38,100	0	0	38,100	0	41,500	0	0	41,500

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,100	0	0	6,100
227001 Travel inland	0	12,013	0	0	12,013	0	6,000	0	0	6,000
Total Cost of output138109	0	12,013	0	0	12,013	0	12,100	0	0	12,100

138111 Records Management Services

227001 Travel inland	0	3,127	0	0	3,127	0	2,345	0	0	2,345
Total Cost of output138111	0	3,127	0	0	3,127	0	2,345	0	0	2,345

138112 Information collection and management

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	456	0	0	456	0	456	0	0	456
222001 Telecommunications	0	544	0	0	544	0	544	0	0	544
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output138112	0	4,500	0	0	4,500	0	4,500	0	0	4,500
Total Cost of Higher LG Services	3,032,613	1,942,610	40,000	0	5,015,223	3,032,613	3,784,509	40,000	0	6,857,122

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District and Urban Administration	3,032,613	1,942,610	50,000	0	5,025,223	3,032,613	3,784,509	40,000	0	6,857,122
Total cost of Administration	3,032,613	1,942,610	50,000	0	5,025,223	3,032,613	3,784,509	40,000	0	6,857,122

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Finance**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,000	84,245	96,000
District Unconditional Grant (Non-Wage)	74,000	60,103	74,000
Locally Raised Revenues	22,000	24,142	22,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	96,000	84,245	96,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	96,000	62,987	96,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	96,000	62,987	96,000

B2: Expenditure Details by Programme, 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
148101 LG Financial Management services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221003 Staff Training	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	1,488	0	0	1,488	0	1,488	0	0	1,488
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221012 Small Office Equipment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	800	0	0	800

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221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	13,112	0	0	13,112	0	13,112	0	0	13,112
Total Cost of output148101	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148102 Revenue Management and Collection Services										
221001 Advertising and Public Relations	0	2,600	0	0	2,600	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	16,000	0	0	16,000	0	18,000	0	0	18,000
Total Cost of output148102	0	27,000	0	0	27,000	0	21,800	0	0	21,800
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output148103	0	3,500	0	0	3,500	0	3,500	0	0	3,500
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,280	0	0	2,280
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	7,000	0	0	7,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	9,000	0	0	9,000
Total Cost of output148104	0	15,000	0	0	15,000	0	20,200	0	0	20,200
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total Cost of output148105	0	5,500	0	0	5,500	0	5,500	0	0	5,500
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output148106	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total Cost of Higher LG Services	0	96,000	0	0	96,000	0	96,000	0	0	96,000
Total cost of Financial Management and Accountability(LG)	0	96,000	0	0	96,000	0	96,000	0	0	96,000
Total cost of Finance	0	96,000	0	0	96,000	0	96,000	0	0	96,000

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*Statutory Bodies***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	594,240	410,812	586,734
District Unconditional Grant (Non-Wage)	537,640	357,979	530,134
Locally Raised Revenues	56,600	52,833	56,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	594,240	410,812	586,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	594,240	326,080	586,734
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	594,240	326,080	586,734

B2: Expenditure Details by Programme, 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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	398,887	0	0	398,887	0	387,187	0	0	387,187
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,977	0	0	1,977
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	2,880	0	0	2,880	0	2,000	0	0	2,000

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	15,120	0	0	15,120	0	19,120	0	19,120
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0
Total Cost of output138201	0	429,827	0	0	429,827	0	425,224	0	425,224

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,560	0	0	10,560	0	11,560	0	11,560
221001 Advertising and Public Relations	0	5,700	0	0	5,700	0	4,700	0	4,700
221007 Books, Periodicals & Newspapers	0	450	0	0	450	0	750	0	750
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,000	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,500	0	2,500
222001 Telecommunications	0	300	0	0	300	0	400	0	400
227001 Travel inland	0	6,690	0	0	6,690	0	5,290	0	5,290
Total Cost of output138202	0	28,000	0	0	28,000	0	28,000	0	28,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,500	0	0	10,500	0	17,355	0	17,355
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	3,000	0	3,000
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0
221007 Books, Periodicals & Newspapers	0	728	0	0	728	0	728	0	728
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	800
221009 Welfare and Entertainment	0	1,866	0	0	1,866	0	1,366	0	1,366
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	751	0	751
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	500
227001 Travel inland	0	14,155	0	0	14,155	0	10,500	0	10,500
Total Cost of output138203	0	34,849	0	0	34,849	0	35,000	0	35,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,500	0	2,500
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	200	0	200
227001 Travel inland	0	4,703	0	0	4,703	0	4,100	0	4,100
Total Cost of output138204	0	7,903	0	0	7,903	0	7,000	0	7,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,440	0	0	5,440	0	5,440	0	5,440
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221001 Advertising and Public Relations	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	7,960	0	0	7,960	0	7,960	0	0	7,960
Total Cost of output138205	0	15,000	0	0	15,000	0	15,000	0	0	15,000

138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	40,013	0	0	40,013	0	41,213	0	0	41,213
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
282101 Donations	0	3,540	0	0	3,540	0	6,740	0	0	6,740
Total Cost of output138206	0	53,973	0	0	53,973	0	57,973	0	0	57,973

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	20,240	0	0	20,240	0	15,037	0	0	15,037
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,948	0	0	3,948	0	3,000	0	0	3,000
Total Cost of output138207	0	24,688	0	0	24,688	0	18,537	0	0	18,537
Total Cost of Higher LG Services	0	594,240	0	0	594,240	0	586,734	0	0	586,734
Total cost of Local Statutory Bodies	0	594,240	0	0	594,240	0	586,734	0	0	586,734
Total cost of Statutory Bodies	0	594,240	0	0	594,240	0	586,734	0	0	586,734

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*Production and Marketing***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,463,167	1,144,909	2,660,673
Other Transfers from Central Government	3,024,738	66,087	1,239,096
Sector Conditional Grant (Non-Wage)	409,867	307,400	393,016
Sector Conditional Grant (Wage)	1,028,562	771,421	1,028,562
Development Revenues	204,152	204,152	8,808,482
Other Transfers from Central Government	0	0	8,604,972
Sector Development Grant	204,152	204,152	203,510
Total Revenues shares	4,667,319	1,349,061	11,469,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,028,562	748,734	1,028,562
Non Wage	3,434,605	372,154	1,632,112
Development Expenditure			
Domestic Development	204,152	166,558	8,808,482
External Financing	0	0	0
Total Expenditure	4,667,319	1,287,446	11,469,155

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
211101 General Staff Salaries	1,028,562	0	0	0	1,028,562	1,028,562	0	0	0	1,028,562
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	960	0	0	960
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,080	0	0	1,080	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	900	0	0	900	0	840	0	0	840
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	0	0	0	0
226001 Insurances	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227001 Travel inland	0	272,073	0	0	272,073	0	256,443	0	0	256,443
228002 Maintenance - Vehicles	0	11,500	0	0	11,500	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
Total Cost of output018101	1,028,562	327,753	0	0	1,356,315	1,028,562	308,043	0	0	1,336,604

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	36,000	0	0	36,000	0	36,000	0	0	36,000
Total Cost of output018104	0	36,000	0	0	36,000	0	36,000	0	0	36,000
Total Cost of Higher LG Services	1,028,562	363,753	0	0	1,392,315	1,028,562	344,043	0	0	1,372,604

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

312201 Transport Equipment	0	0	120,000	0	120,000	0	0	0	0	0
312213 ICT Equipment	0	0	8,569	0	8,569	0	0	0	0	0
Total Cost of output018175	0	0	128,569	0	128,569	0	0	0	0	0
Total Cost of Capital Purchases	0	0	128,569	0	128,569	0	0	0	0	0
Total cost of Agricultural Extension Services	1,028,562	363,753	128,569	0	1,520,884	1,028,562	344,043	0	0	1,372,604

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

018204 Fisheries regulation

222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	1,281	0	0	1,281
227001 Travel inland	0	5,963	0	0	5,963	0	6,000	0	0	6,000
Total Cost of output018204	0	5,963	0	0	5,963	0	7,881	0	0	7,881

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	112,000	0	0	112,000	0	311,928	0	0	311,928
221001 Advertising and Public Relations	0	38,400	0	0	38,400	0	13,200	0	0	13,200
221002 Workshops and Seminars	0	66,174	0	0	66,174	0	164,400	0	0	164,400

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221011 Printing, Stationery, Photocopying and Binding	0	5,950	0	0	5,950	0	6,000	0	0	6,000
222001 Telecommunications	0	1,551	0	0	1,551	0	4,320	0	0	4,320
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	2,160	0	0	2,160
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	114,000	0	0	114,000
227001 Travel inland	0	375,873	0	0	375,873	0	428,235	0	0	428,235
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	1,872	0	0	1,872
Total Cost of output018205	0	612,748	0	0	612,748	0	1,051,115	0	0	1,051,115

018207 Tsetse vector control and commercial insects farm promotion

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output018207	0	3,000	0	0	3,000	0	4,000	0	0	4,000

018210 Vermin Control Services

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output018210	0	3,000	0	0	3,000	0	4,000	0	0	4,000

018211 Livestock Health and Marketing

224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	11,670	0	0	11,670	0	10,000	0	0	10,000
Total Cost of output018211	0	11,670	0	0	11,670	0	12,000	0	0	12,000

018212 District Production Management Services

221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	204,822	0	0	204,822	0	9,073	0	0	9,073
227003 Carriage, Haulage, Freight and transport hire	0	520,864	0	0	520,864	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	520,864	0	0	520,864	0	0	0	0	0
228002 Maintenance - Vehicles	0	66,000	0	0	66,000	0	0	0	0	0
Total Cost of output018212	0	1,314,470	0	0	1,314,470	0	9,073	0	0	9,073
Total Cost of Higher LG Services	0	1,950,852	0	0	1,950,852	0	1,088,069	0	0	1,088,069

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

263104 Transfers to other govt. units (Current)	0	1,120,000	0	0	1,120,000	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	200,000	0	0	200,000

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Total for LCIII: Kyenjojo Town council				County: Mwenge							200,000
LCII: Kasiina ward	District Headquarters		100 Primary Schools		Source: Other Transfers from Central Government					200,000	
Total Cost of output018251		0	1,120,000	0	0	1,120,000	0	200,000	0	0	200,000
Total Cost of Lower Local Services		0	1,120,000	0	0	1,120,000	0	200,000	0	0	200,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	36,076	0	36,076
Total for LCIII: Kyenjojo Town council				County: Mwenge							36,076
LCII: Kasiina ward	District.Headquarters		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant						8,586
LCII: Kasiina ward	District.Headquarters		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant						11,741
LCII: Kasiina ward	District.Headquarters		Monitoring, Supervision and Appraisal - Workshops-1267		Source: Sector Development Grant						15,749
312103 Roads and Bridges		0	0	0	0	0	0	0	8,604,972	0	8,604,972

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Total for LCIII: Kyembogo Sub county		County: Mwenge	350,000
LCII: Kigoyera	Kasemero Swamp & Access road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 250,000
LCII: Kigoyera	Kigoyera-Kakira-Kitugutu-Byeya	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 100,000
Total for LCIII: Nyabirongo sub county		County: Mwenge	220,000
LCII: Nyabirongo	Kihiihi Swamp & Access Road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 220,000
Total for LCIII: Kanyegaramire sub county		County: Mwenge	300,000
LCII: Kanyegaramire	Makonde-Kanyegaramire-Igulika	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 100,000
LCII: Kanyegaramire	Nyabusizi Swamp & Access	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 200,000
Total for LCIII: Butunduzi Sub county		County: Mwenge	430,000
LCII: Rugorra	Butanda Swamp & Access Road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 100,000
LCII: Rugorra	Kaitabahuma Swamp & Access road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 180,000
LCII: Rugorra	Malere Swamp & Rugora - Malere Access road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 150,000
Total for LCIII: Kyarusizi sub county		County: Mwenge	470,000
LCII: Kyongera	Mwitangoba Swamp and Access road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 150,000
LCII: Nsinde	Kyarutwe Swamp & Access Road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 220,000
LCII: Nsinde	Nyakisi-Rwamasaju-	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 100,000
Total for LCIII: Kisojo sub county		County: Mwenge	800,000
LCII: Kisojo	Kanyamuningi Swamp and Access	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 350,000
LCII: Kisojo	Karuruma Swamp & Access road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 450,000

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Total for LCIII: Bufunjo sub county		County: Mwenge	200,000
LCII: Batalika	Kahombo Swamp & Access Road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 200,000
Total for LCIII: Nyantungo sub county		County: Mwenge	650,000
LCII: Burarro	Katunguru- rwakahira-Mukatete Road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 100,000
LCII: Burarro	Makako Swamp & Access road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 450,000
LCII: Ruhoko	Mukeya-Mabale-Nyabaganga-Ruhoko road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 100,000
Total for LCIII: Kigaraale sub county		County: Mwenge	954,475
LCII: Kabale	Kankorogo Swamp & Kabale Kiswara access road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 154,475
LCII: Kigaraale	Rwakahiira Swamp And Acess road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 350,000
LCII: Kigaraale	Rwenkuba swamp & Mukasenyi-Rwenkuba access road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 450,000
Total for LCIII: Nyabuharwa sub county		County: Mwenge	500,000
LCII: Mbaale	Mahongoza Swamp & Access.	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 200,000
LCII: Mbaale	Nyabaganga Swamp & Bihehe road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 300,000
Total for LCIII: Nyankwanzi sub county		County: Mwenge	150,000
LCII: Haikoona	Nyamisinza Swamp & Access	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 150,000
Total for LCIII: Kihuura sub county		County: Mwenge	350,000
LCII: Kihuura	Kyanaiti-Kasali-Kaitabarongo Acess road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 150,000
LCII: Kihuura	Rwempisi Swamp & Access	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 200,000

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Total for LCIII: Bugaaki sub county			County: Mwenge							940,497
LCII: Hiima	Nyangyetagera-Kasamba Road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					140,497		
LCII: Kasenyi	Kyawako Swamp & Kasenyi Access Road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					200,000		
LCII: Kasenyi	Rwabagunda Swamp & Access	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					400,000		
LCII: Kasenyi	Rwakazooba Muchwamba Swamp	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					200,000		
Total for LCIII: Katooke sub county			County: Mwenge							1,520,000
LCII: Myeri	Kijwiga-Kadiki - Buramba road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					220,000		
LCII: Nyakisi	Wafuba II Swamp & Access .	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					700,000		
LCII: Rwamukoora	Kaleju Swamp & Access road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					250,000		
LCII: Rwamukoora	Kamirabara Swamp & Access road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					350,000		
Total for LCIII: Butiiti sub county			County: Mwenge							770,000
LCII: Butiiti	Kanywanko-Kamayogya Road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					120,000		
LCII: Butiiti	Kirama Swamp & Access road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					300,000		
LCII: Isandara	Aswa Swamp & nyakarongo Access road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					200,000		
LCII: Isandara	Aswa Swamp & Nyobwa Access road	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					150,000		
312104 Other Structures		0	0	0	0	0	0	73,000	0	73,000
Total for LCIII: Kyembogo Sub county			County: Mwenge							17,000
LCII: Kigoyera	Byeya LCI	Construction Services - Water Schemes-418	Source: Sector Development Grant					17,000		

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Total for LCIII: Kyarusenzi Town council			County: Mwenge						17,000	
LCII: Nyakitojo Ward	Kisenyi Village	Construction Services - Water Schemes-418	Source: Sector Development Grant						17,000	
Total for LCIII: Nyantungo sub county			County: Mwenge						17,000	
LCII: Kyamutaasa	Kirongo LCI	Construction Services - Water Schemes-418	Source: Sector Development Grant						17,000	
Total for LCIII: Katooke sub county			County: Mwenge						22,000	
LCII: Myeri	Kijwiga	Construction Services - Water Reservoirs-417	Source: Sector Development Grant						22,000	
312201 Transport Equipment	0	0	0	0	0	0	1,100	0	1,100	
Total for LCIII: Kyenjojo Town council			County: Mwenge						1,100	
LCII: Kasiina ward	Headquarters	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant						1,100	
312202 Machinery and Equipment	0	0	0	0	0	0	40,160	0	40,160	
Total for LCIII: Kyenjojo Town council			County: Mwenge						40,160	
LCII: Kasiina ward	District Headquarter	Machinery and Equipment - Computers-1026	Source: Sector Development Grant						4,000	
LCII: Kasiina ward	District.Headquarters	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant						36,160	
312301 Cultivated Assets	0	0	60,117	0	60,117	0	0	20,174	0	20,174
Total for LCIII: Bugaaki sub county			County: Mwenge						20,174	
LCII: Hiima	Hiima	Cultivated Assets - Seedlings-426	Source: Sector Development Grant						20,174	
Total Cost of output018275	0	0	60,117	0	60,117	0	0	8,775,482	0	8,775,482
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	15,466	0	15,466	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	25,263	0	25,263
Total for LCIII: Kyenjojo Town council			County: Mwenge						25,263	
LCII: Kasiina ward	Kinyara Trading centre	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						25,263	
Total Cost of output018282	0	0	15,466	0	15,466	0	0	25,263	0	25,263
018285 Crop marketing facility construction										
312301 Cultivated Assets	0	0	0	0	0	0	0	7,737	0	7,737

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Total for LCIII: Kyenjojo Town council				County: Mwenge						7,737	
LCII: Kasiina ward		District.Headquarters		Cultivated Assets		Source: Sector Development Grant				7,737	
				- Seedlings-426							
Total Cost of output018285		0	0	0	0	0	0	0	7,737	0	7,737
Total Cost of Capital Purchases		0	0	75,583	0	75,583	0	0	8,808,482	0	8,808,482
Total cost of District Production Services		0	3,070,852	75,583	0	3,146,435	0	1,288,069	8,808,482	0	10,096,551
Total cost of Production and Marketing		1,028,562	3,434,605	204,152	0	4,667,319	1,028,562	1,632,112	8,808,482	0	11,469,155

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,628,245	4,221,169	6,086,562
District Unconditional Grant (Non-Wage)	7,000	5,250	4,000
Sector Conditional Grant (Non-Wage)	670,365	502,759	1,025,621
Sector Conditional Grant (Wage)	4,950,881	3,713,160	5,056,941
Development Revenues	1,175,611	733,040	1,808,176
District Discretionary Development Equalization Grant	0	0	30,000
External Financing	490,000	47,429	731,590
Sector Development Grant	685,611	685,611	1,046,586
Total Revenues shares	6,803,856	4,954,209	7,894,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,950,881	3,489,256	5,056,941
Non Wage	677,365	508,008	1,029,621
Development Expenditure			
Domestic Development	685,611	87,182	1,076,586
External Financing	490,000	0	731,590
Total Expenditure	6,803,856	4,084,447	7,894,737

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										
088101 Public Health Promotion										
227001 Travel inland	0	7,000	0	405,000	412,000	0	0	0	0	0
Total Cost of output088101	0	7,000	0	405,000	412,000	0	0	0	0	0
088106 District healthcare management services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000

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Total Cost of output088106		0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services		0	7,000	0	405,000	412,000	0	4,000	0	0	4,000
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	37,437	0	0	37,437	0	70,318	0	0	70,318
Total for LCIII: Kyembogo Sub county		County: Mwenge									15,626
LCII: Kasaba		HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)									15,626
Total for LCIII: Butunduzi Town council		County: Mwenge									7,813
LCII: Butubiri ward		RWIBALE DISPENSARY Source: Sector Conditional Grant (Non-Wage)									7,813
Total for LCIII: Nyankwanzi sub county		County: Mwenge									7,813
LCII: Haikoona		ST MARTIN HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)									7,813
Total for LCIII: Bugaaki sub county		County: Mwenge									23,439
LCII: Butara		KAGOROHORO SDA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)									7,813
LCII: Butara		KYAKATARA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)									15,626
Total for LCIII: Butiiti sub county		County: Mwenge									15,626
LCII: Busanza		KAIHURA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)									7,813
LCII: Busanza		ST ADOLF HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)									7,813
Total Cost of output088153		0	37,437	0	0	37,437	0	70,318	0	0	70,318
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	299,675	0	0	299,675	0	421,906	0	0	421,906

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Total for LCIII: Kyembogo Sub county	County: Mwenge	31,252
<i>LCII: Kasaba</i>	<i>KIGOYERA Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,252</i>
	<i>HEALTH</i>	
	<i>CENTRE 2 AC</i>	
Total for LCIII: Butunduzi Sub county	County: Mwenge	31,252
<i>LCII: Kanyinya</i>	<i>BUTUNDUZI Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,252</i>
	<i>HEALTH</i>	
	<i>CENTRE III</i>	
Total for LCIII: Kyarusenzi Town council	County: Mwenge	62,505
<i>LCII: Binunda ward</i>	<i>KYARUSOZI Source: Sector Conditional Grant (Non-Wage)</i>	<i>62,505</i>
	<i>HEALTH SUB</i>	
	<i>DISTRICT</i>	
Total for LCIII: Katooke Town council	County: Mwenge	31,252
<i>LCII: Katara ward</i>	<i>KATOOKE Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,252</i>
	<i>HEALTHY</i>	
	<i>CENTRE 3</i>	
Total for LCIII: Kisojo sub county	County: Mwenge	46,878
<i>LCII: Kigunda</i>	<i>KISOJO Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,252</i>
	<i>HEALTH</i>	
	<i>CENTRE III</i>	
<i>LCII: Kigunda</i>	<i>RWAITENGYA Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,626</i>
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
Total for LCIII: Bufunjo sub county	County: Mwenge	31,252
<i>LCII: Batalika</i>	<i>BUFUNJO SC Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,252</i>
	<i>MEDICAL AC</i>	
Total for LCIII: Kigaraale sub county	County: Mwenge	31,252
<i>LCII: Kabale</i>	<i>KIGARAAL Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,252</i>
	<i>HEALTH</i>	
	<i>CENTRE III</i>	
Total for LCIII: Nyabuharwa sub county	County: Mwenge	31,252
<i>LCII: Kabirizi</i>	<i>MBALE Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,626</i>
	<i>HEALTH UNIT</i>	
<i>LCII: Kabirizi</i>	<i>NYAKARONGO Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,626</i>
	<i>HEALTH</i>	
	<i>CENTRE 2</i>	
Total for LCIII: Nyankwanzi sub county	County: Mwenge	31,252
<i>LCII: Haikoona</i>	<i>NYANKWANZI Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,252</i>
	<i>SUBCOUNTY</i>	
	<i>HEALTH UN</i>	
Total for LCIII: Bugaaki sub county	County: Mwenge	31,252
<i>LCII: Butara</i>	<i>NYAMABUGA Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,252</i>
	<i>HEALTH</i>	
	<i>CENTRE 3</i>	

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Total for LCIII: Katooke sub county				County: Mwenge				31,252				
LCII: Enjeru				MYERI HEALTH				Source: Sector Conditional Grant (Non-Wage)				31,252
				CENTRE 11								
Total for LCIII: Butiiti sub county				County: Mwenge				31,252				
LCII: Busanza				BUTIITI				Source: Sector Conditional Grant (Non-Wage)				31,252
				HEALTH								
				CENTRE 111								
Total Cost of output088154		0	299,675	0	0	299,675	0	421,906	0	0	421,906	
Total Cost of Lower Local Services		0	337,113	0	0	337,113	0	492,223	0	0	492,223	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088182 Maternity Ward Construction and Rehabilitation												
312101 Non-Residential Buildings		0	0	0	0	0	0	0	30,000	0	30,000	
Total for LCIII: Kyenjojo Town council				County: Mwenge				30,000				
LCII: Kasiina ward		Kyenjojo Hospital		Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant				30,000		
Total Cost of output088182		0	0	0	0	0	0	0	30,000	0	30,000	
088183 OPD and other ward Construction and Rehabilitation												
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: Kyembogo Sub county				County: Mwenge				2,000				
LCII: Kigoyera		Rural		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant				2,000		
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Kyembogo Sub county				County: Mwenge				10,000				
LCII: Kigoyera		Rural		Engineering and Design studies and Plans - Expenses-481		Source: Sector Development Grant				10,000		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Kyembogo Sub county				County: Mwenge				10,000				
LCII: Kigoyera		Rural		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				10,000		
312101 Non-Residential Buildings		0	0	685,611	0	685,611	0	0	1,024,586	0	1,024,586	

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Total for LCIII: Kyembogo Sub county		County: Mwenje		1,024,586	
<i>LCII: Kigoyera</i>	<i>Kigoyera HCIII-Rural</i>	<i>Building Construction - Projects-252</i>	<i>Source: Sector Development Grant</i>	<i>360,975</i>	
<i>LCII: Kigoyera</i>	<i>Rural</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>663,611</i>	
Total Cost of output088183	0	0	685,611	0	1,046,586
Total Cost of Capital Purchases	0	0	685,611	0	1,076,586
Total cost of Primary Healthcare	0	344,113	685,611	405,000	1,572,809

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	262,420	0	0	262,420	0	446,534	0	0	446,534
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Total for LCIII: Kyenjojo Town council	County: Mwenje		446,534	
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<i>LCII: Bucuni ward</i>	<i>KYENJOJO DISTRICT HOSPITAL AC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>446,534</i>	
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Total Cost of output088251	0	262,420	0	0	262,420	0	446,534	0	0	446,534
Total Cost of Lower Local Services	0	262,420	0	0	262,420	0	446,534	0	0	446,534
Total cost of District Hospital Services	0	262,420	0	0	262,420	0	446,534	0	0	446,534

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	4,950,881	0	0	0	4,950,881	5,056,941	0	0	0	5,056,941
213001 Medical expenses (To employees)	0	7,000	0	0	7,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	6,000	0	60,000	66,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	750	0	0	750
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	2,080	0	0	2,080	0	2,000	0	0	2,000

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222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	207	0	0	207
223005 Electricity	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227001 Travel inland	0	41,345	0	85,000	126,345	0	56,374	0	641,590	697,963
227004 Fuel, Lubricants and Oils	0	6,408	0	0	6,408	0	8,000	0	30,000	38,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	7,000	0	0	7,000
Total Cost of output088301	4,950,881	70,833	0	85,000	5,106,713	5,056,941	84,030	0	731,590	5,872,561
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	2,833	0	0	2,833
Total Cost of output088302	0	0	0	0	0	0	2,833	0	0	2,833
Total Cost of Higher LG Services	4,950,881	70,833	0	85,000	5,106,713	5,056,941	86,863	0	731,590	5,875,394
Total cost of Health Management and Supervision	4,950,881	70,833	0	85,000	5,106,713	5,056,941	86,863	0	731,590	5,875,394
Total cost of Health	4,950,881	677,365	685,611	490,000	6,803,856	5,056,941	1,029,621	1,076,586	731,590	7,894,737

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000,710	8,946,195	13,564,312
District Unconditional Grant (Non-Wage)	8,000	6,000	0
Locally Raised Revenues	6,000	18,000	0
Other Transfers from Central Government	22,000	0	21,951
Sector Conditional Grant (Non-Wage)	2,638,515	1,759,010	2,945,961
Sector Conditional Grant (Wage)	9,326,195	7,163,185	10,596,400
Development Revenues	1,239,264	1,220,844	1,319,875
District Discretionary Development Equalization Grant	76,000	57,579	0
Sector Development Grant	1,163,264	1,163,264	1,319,875
Total Revenues shares	13,239,975	10,167,038	14,884,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,326,195	7,163,185	10,596,400
Non Wage	2,674,515	1,558,668	2,967,912
Development Expenditure			
Domestic Development	1,239,264	873,889	1,319,875
External Financing	0	0	0
Total Expenditure	13,239,975	9,595,742	14,884,187

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										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,173,376	0	0	0	7,173,376	7,892,661	0	0	0	7,892,661
Total Cost of output078102	7,173,376	0	0	0	7,173,376	7,892,661	0	0	0	7,892,661
Total Cost of Higher LG Services	7,173,376	0	0	0	7,173,376	7,892,661	0	0	0	7,892,661

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,005,144	0	0	1,005,144	0	1,391,663	0	0	1,391,663
Total for LCIII: Kyenjojo Town council	County: Mwenge				86,919					
LCII: Kasiina ward	HAKATOMA				Source: Sector Conditional Grant (Non-Wage)		8,199			
LCII: Kasiina ward	KATOOSA P.S.				Source: Sector Conditional Grant (Non-Wage)		10,506			
LCII: Kasiina ward	KYENJOJO P.S.				Source: Sector Conditional Grant (Non-Wage)		15,139			
LCII: Kirongo ward	BUCUNI P.S				Source: Sector Conditional Grant (Non-Wage)		14,948			
LCII: Kirongo ward	KYANKUUTA P/S				Source: Sector Conditional Grant (Non-Wage)		11,788			
LCII: Misandika ward	NYAMANGO P.S				Source: Sector Conditional Grant (Non-Wage)		11,686			
LCII: Ntooma ward	NYANTUNGO P.S.				Source: Sector Conditional Grant (Non-Wage)		8,577			
LCII: Ntooma ward	RWENTAIKI P.S				Source: Sector Conditional Grant (Non-Wage)		6,076			
Total for LCIII: Kyembogo Sub county	County: Mwenge				154,775					
LCII: Kasaba	Mparo P.S.				Source: Sector Conditional Grant (Non-Wage)		17,872			
LCII: Kasaba	NYARUZIGATI P.S				Source: Sector Conditional Grant (Non-Wage)		11,122			
LCII: Katambale	Katambale P.S				Source: Sector Conditional Grant (Non-Wage)		13,549			
LCII: Katambale	NYABUSOZI P.S				Source: Sector Conditional Grant (Non-Wage)		12,247			
LCII: Kigoyera	Byeya P.S				Source: Sector Conditional Grant (Non-Wage)		17,743			
LCII: Kigoyera	Igoma P.S.				Source: Sector Conditional Grant (Non-Wage)		15,674			
LCII: Kigoyera	KAJUMA P.S				Source: Sector Conditional Grant (Non-Wage)		10,717			
LCII: Kyamugenyi	Ncumbi P.S				Source: Sector Conditional Grant (Non-Wage)		11,907			
LCII: Mirambi	Kihumuro P.S				Source: Sector Conditional Grant (Non-Wage)		11,309			
LCII: Mirambi	Kyembogo P.S.				Source: Sector Conditional Grant (Non-Wage)		18,248			
LCII: Mirambi	Nyaburara P.S				Source: Sector Conditional Grant (Non-Wage)		14,387			
Total for LCIII: Nyabirongo sub county	County: Mwenge				44,447					
LCII: Bigando	Bigando P.S.				Source: Sector Conditional Grant (Non-Wage)		12,890			
LCII: Kisangi	KYENTAAMA				Source: Sector Conditional Grant (Non-Wage)		10,224			
LCII: Nyabirongo	Nsanja Parents School				Source: Sector Conditional Grant (Non-Wage)		6,314			
LCII: Nyabirongo	Nyabirongo P.S.				Source: Sector Conditional Grant (Non-Wage)		15,020			
Total for LCIII: Kanyegaramire sub county	County: Mwenge				32,894					
LCII: Kitega	Igongwe P.S.				Source: Sector Conditional Grant (Non-Wage)		12,281			
LCII: Kitega	KITEGA P.S				Source: Sector Conditional Grant (Non-Wage)		7,431			
LCII: Kitega	Kyakahirwa pS				Source: Sector Conditional Grant (Non-Wage)		13,182			

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Total for LCIII: Butunduzi Sub county	County: Mwenge	64,856
LCII: Kanyinya	NYABUBARE Source: Sector Conditional Grant (Non-Wage) PRIVATE SCH.	11,754
LCII: Kanyinya	RUGORRA P.S. Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Kawaruju	KAWARUJU P.S. Source: Sector Conditional Grant (Non-Wage)	14,406
LCII: Nyakatoma	NYAKATOMA Source: Sector Conditional Grant (Non-Wage) PARENTS	14,678
LCII: Rugorra	NYAMABAALE Source: Sector Conditional Grant (Non-Wage) P.S	11,686
Total for LCIII: Kyarusoji Town council	County: Mwenge	43,261
LCII: Binunda ward	NSINDE P.S Source: Sector Conditional Grant (Non-Wage)	10,763
LCII: Binunda ward	WEBIKERE P.S Source: Sector Conditional Grant (Non-Wage)	7,045
LCII: Kyarusoji ward	HAMUKUKU Source: Sector Conditional Grant (Non-Wage) P.S	10,452
LCII: Kyarusoji ward	KYARUSOZI P.S Source: Sector Conditional Grant (Non-Wage)	15,001
Total for LCIII: Butunduzi Town council	County: Mwenge	26,067
LCII: Butunduzi ward	BUTUNDUZI Source: Sector Conditional Grant (Non-Wage) P.S.	14,330
LCII: Rwibale ward	RWIBAALE P.S Source: Sector Conditional Grant (Non-Wage)	11,737
Total for LCIII: Katooke Town council	County: Mwenge	50,272
LCII: Kyanyabongo ward	KATEMBE Source: Sector Conditional Grant (Non-Wage)	12,417
LCII: Mwaro ward	IBOROOGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,720
LCII: Mwaro ward	KAHANDA P.S Source: Sector Conditional Grant (Non-Wage)	11,329
LCII: Mwaro ward	MUKOLE P.S. Source: Sector Conditional Grant (Non-Wage)	13,806
Total for LCIII: Kyarusoji sub county	County: Mwenge	36,495
LCII: Barahiija	Barahiija P.S. Source: Sector Conditional Grant (Non-Wage)	11,280
LCII: Barahiija	Kanyabacope Source: Sector Conditional Grant (Non-Wage) P.S	10,136
LCII: Kyongera	Kaisamba P.S Source: Sector Conditional Grant (Non-Wage)	9,156
LCII: Kyongera	Kyongera Source: Sector Conditional Grant (Non-Wage) Parents School	5,923
Total for LCIII: Kisojo sub county	County: Mwenge	81,042
LCII: Kigunda	KIGUNDA P.S Source: Sector Conditional Grant (Non-Wage)	13,675
LCII: Kikoda	KIKODA P.S Source: Sector Conditional Grant (Non-Wage)	13,102
LCII: Kisojo	KIRONGO P.S. Source: Sector Conditional Grant (Non-Wage)	7,742
LCII: Kisojo	KISOJO P.S. Source: Sector Conditional Grant (Non-Wage)	12,237
LCII: Kisojo	KITAGWETA Source: Sector Conditional Grant (Non-Wage) P.S.	13,306
LCII: Rwaitengya	KISWARRA P.S Source: Sector Conditional Grant (Non-Wage)	8,189
LCII: Rwaitengya	RWAITENGYA Source: Sector Conditional Grant (Non-Wage) P.S	12,791

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Total for LCIII: Bufunjo sub county	County: Mwenge	66,432
LCII: Mbale	KITABONA P.SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,847
LCII: Mbale	MAKERERE P.S. Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Mbale	Mbale P.S Source: Sector Conditional Grant (Non-Wage)	12,247
LCII: Mbale	Rwenjaza Parents School Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: Nyamanga	Bukongwa P.S. Source: Sector Conditional Grant (Non-Wage)	9,865
LCII: Nyamanga	Kagoma P.S. Source: Sector Conditional Grant (Non-Wage)	9,763
Total for LCIII: Nyantungo sub county	County: Mwenge	81,893
LCII: Burarro	KAIHAMBIA P.S Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Burarro	NYARUKOMA P.S Source: Sector Conditional Grant (Non-Wage)	17,505
LCII: Kibira	KATUNGURU P.S Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Kibira	KITONKYA P.S. Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Kyamutaasa	KIDUDU P.S Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Ruhoko	KYANYAMA P.S Source: Sector Conditional Grant (Non-Wage)	6,045
LCII: Ruhoko	MABAALE PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,184
LCII: Ruhoko	NYAKAHAMA P.S Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Ruhoko	RUHOKO P.S Source: Sector Conditional Grant (Non-Wage)	7,963
Total for LCIII: Kigaraale sub county	County: Mwenge	79,392
LCII: Kabale	KABALE A P.S Source: Sector Conditional Grant (Non-Wage)	4,138
LCII: Kigaraale	KAHYORO Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Kigaraale	KIGARALE P.S Source: Sector Conditional Grant (Non-Wage)	10,646
LCII: Kigaraale	RWEMPIKE PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,325
LCII: Kikumiro	MWARO S.B SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: Kyakatwire	KENGABI P.S Source: Sector Conditional Grant (Non-Wage)	8,728
LCII: Kyakatwire	KYAKATWIRE P.S. Source: Sector Conditional Grant (Non-Wage)	11,703
LCII: Mwibaale	BWERA P/S Source: Sector Conditional Grant (Non-Wage)	12,716
LCII: Nyaibanda	KABURANDA P.S Source: Sector Conditional Grant (Non-Wage)	8,966
Total for LCIII: Nyabuharwa sub county	County: Mwenge	84,021
LCII: Kabirizi	KYAKAHYORO P.S. Source: Sector Conditional Grant (Non-Wage)	13,590

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LCII: Kabirizi	RWEBIJUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Kigando	KYAKAYOMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,703
LCII: Kinyantale	RWABAGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,672
LCII: Mugoma	BIHEEHE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,450
LCII: Mugoma	MUGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,229
LCII: Nyabuharwa	MIRONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,153
LCII: Nyakarongo	BADIIDA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,479
Total for LCIII: Nyankwanzi sub county	County: Mwenge		79,305
LCII: Haikoona	Kitaihuka P.S.	Source: Sector Conditional Grant (Non-Wage)	12,130
LCII: Haikoona	Nyankwanzi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,496
LCII: Kamazima	RWENSAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,748
LCII: Kitaihuka	Kisansa P.S.	Source: Sector Conditional Grant (Non-Wage)	13,488
LCII: Kitaihuka	Mabira P.S.	Source: Sector Conditional Grant (Non-Wage)	18,384
LCII: Kitaihuka	Rubona P.S.	Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Nyamyeezi	RUKUKURU SUB- GRADE	Source: Sector Conditional Grant (Non-Wage)	8,065
Total for LCIII: Kihuura sub county	County: Mwenge		64,748
LCII: Kihuura	BUKORA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,805
LCII: Kihuura	BURAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,484
LCII: Kihuura	KIREGESA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: Kijweeka	GAYOBYO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,180
LCII: Kyankaramata	BUSAIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,737
LCII: Kyankaramata	KYANKARAMAT A P.S.	Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: Matiri	MARUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,938
Total for LCIII: Bugaaki sub county	County: Mwenge		95,768
LCII: Hiima	Kagorogoro P.S.	Source: Sector Conditional Grant (Non-Wage)	6,477
LCII: Hiima	Kyakatara P.S.	Source: Sector Conditional Grant (Non-Wage)	10,008
LCII: Kasenyi	Nyakasenyi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,205
LCII: Kyabagonza	Kasamba	Source: Sector Conditional Grant (Non-Wage)	9,981
LCII: Kyabaranga	Kyabaranga P.S.	Source: Sector Conditional Grant (Non-Wage)	15,042
LCII: Nyamabuga	Buhemba P.S.	Source: Sector Conditional Grant (Non-Wage)	6,549
LCII: Nyamabuga	Kicuucu P.S.	Source: Sector Conditional Grant (Non-Wage)	11,293
LCII: Nyamabuga	KISANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,383
LCII: Nyamabuga	Rwentuuha P.S.	Source: Sector Conditional Grant (Non-Wage)	16,830
Total for LCIII: Katooke sub county	County: Mwenge		106,174
LCII: Kinogero	Iraara P.S.	Source: Sector Conditional Grant (Non-Wage)	11,227

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LCII: Kinogero	Rukiizi P.S	Source: Sector Conditional Grant (Non-Wage)	8,796							
LCII: Myeri	Kijugo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,938							
LCII: Myeri	Kijwiga	Source: Sector Conditional Grant (Non-Wage)	8,665							
LCII: Nyakisi	Buhuura P.S.	Source: Sector Conditional Grant (Non-Wage)	11,846							
LCII: Nyakisi	Kafunda P.S.	Source: Sector Conditional Grant (Non-Wage)	12,876							
LCII: Nyakisi	Nyakisi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,768							
LCII: Rubango	Rubango	Source: Sector Conditional Grant (Non-Wage)	8,507							
LCII: Rwamukoora	Bwahurro P.S.	Source: Sector Conditional Grant (Non-Wage)	12,341							
LCII: Rwamukoora	Rwamukoora P.S.	Source: Sector Conditional Grant (Non-Wage)	11,210							
Total for LCIII: Butiiti sub county	County: Mwenge		84,539							
LCII: Butiiti	BUTIITI BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	12,572							
LCII: Butiiti	BUTIITI GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,895							
LCII: Butiiti	GALIHUUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,501							
LCII: Butiiti	ST. AUGUSTINE S BUTIITI DEMONSTRATION	Source: Sector Conditional Grant (Non-Wage)	13,000							
LCII: Kaihura	BWENZI P.S	Source: Sector Conditional Grant (Non-Wage)	7,428							
LCII: Kaihura	KAIHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,013							
LCII: Kaihura	ST. MARY S P.S.	Source: Sector Conditional Grant (Non-Wage)	12,046							
LCII: Mukunyu	BUSANZA P.S	Source: Sector Conditional Grant (Non-Wage)	10,085							
Total for LCIII: Missing Subcounty	County: Missing County		28,365							
LCII: Missing Parish	Kyamutunzi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,331							
LCII: Missing Parish	Kyarugangama P.S	Source: Sector Conditional Grant (Non-Wage)	11,074							
LCII: Missing Parish	NYAMYEZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,960							
Total Cost of output078151	0	1,005,144	0	0	1,005,144	0	1,391,663	0	0	1,391,663
Total Cost of Lower Local Services	0	1,005,144	0	0	1,005,144	0	1,391,663	0	0	1,391,663
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	18,362	0	18,362

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Total for LCIII: Kyenjojo Town council		County: Mwenge		18,362						
<i>LCII: Kasiina ward</i>	<i>Monitoring of Primary School constructions</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>18,362</i>						
312101 Non-Residential Buildings	0	0	336,210	0	336,210	0	0	325,000	0	325,000
Total for LCIII: Butunduzi Sub county		County: Mwenge		65,000						
<i>LCII: Kanyinya</i>	<i>Nyabubale PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>65,000</i>						
Total for LCIII: Bufunjo sub county		County: Mwenge		65,000						
<i>LCII: Nyamanga</i>	<i>Kitabona PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>65,000</i>						
Total for LCIII: Nyantungo sub county		County: Mwenge		65,000						
<i>LCII: Mabaale</i>	<i>Mabaale PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>65,000</i>						
Total for LCIII: Kigaraale sub county		County: Mwenge		65,000						
<i>LCII: Kabale</i>	<i>Kabaale A Primary School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>65,000</i>						
Total for LCIII: Nyankwanzi sub county		County: Mwenge		65,000						
<i>LCII: Kamazima</i>	<i>Rukukuru PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>65,000</i>						
312203 Furniture & Fixtures	0	0	113,800	0	113,800	0	0	0	0	0
Total Cost of output078180		0	0	500,010	0	500,010	0	0	343,362	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	150,682	0	150,682	0	0	0	0	0
Total Cost of output078181		0	0	150,682	0	150,682	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	28,800	0	28,800	0	0	57,600	0	57,600

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Total for LCIII: Kyenjojo Town council				County: Mwenge				7,200			
<i>LCII: Kasiina ward</i>	<i>Kyenjojo Primary School</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>							
Total for LCIII: Butunduzi Sub county				County: Mwenge				7,200			
<i>LCII: Kanyinya</i>	<i>Nyabubaale PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>							
Total for LCIII: Kyarusenzi Town council				County: Mwenge				7,200			
<i>LCII: Nyakitojo Ward</i>	<i>Kihumuro Primary School</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>							
Total for LCIII: Bufunjo sub county				County: Mwenge				7,200			
<i>LCII: Nyamanga</i>	<i>Kitabona PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>							
Total for LCIII: Nyantungo sub county				County: Mwenge				7,200			
<i>LCII: Mabaale</i>	<i>Mabaale PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>							
Total for LCIII: Kigaraale sub county				County: Mwenge				7,200			
<i>LCII: Kabale</i>	<i>Kabaale A PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>							
Total for LCIII: Nyankwanzi sub county				County: Mwenge				7,200			
<i>LCII: Nyamyeezi</i>	<i>Rukukuru PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>							
Total for LCIII: Katooke sub county				County: Mwenge				7,200			
<i>LCII: Kinogero</i>	<i>Rukiizi PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>							
Total Cost of output078183		0	0	28,800	0	28,800	0	0	57,600	0	57,600
Total Cost of Capital Purchases		0	0	679,492	0	679,492	0	0	400,962	0	400,962
Total cost of Pre-Primary and Primary Education		7,173,376	1,005,144	679,492	0	8,858,012	7,892,661	1,391,663	400,962	0	9,685,286

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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,567,423	0	0	0	1,567,423	2,127,344	0	0	0	2,127,344
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Total Cost of output078201		1,567,423	0	0	0	1,567,423	2,127,344	0	0	0	2,127,344
Total Cost of Higher LG Services		1,567,423	0	0	0	1,567,423	2,127,344	0	0	0	2,127,344
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)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	68,996	0	0	68,996
Total for LCIII: Missing Subcounty			County: Missing County						68,996		
LCII: Missing Parish	KYENJOJO DISTRICT	PPP SCHOOLS IN KYENJOJO DISTRICT		Source: Sector Conditional Grant (Non-Wage)						68,996	
263367 Sector Conditional Grant (Non-Wage)		0	972,699	0	0	972,699	0	1,002,698	0	0	1,002,698

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Total for LCIII: Kyenjojo Town council				County: Mwenge				174,808				
LCII: Bucuni ward				KYENJOJO SS				Source: Sector Conditional Grant (Non-Wage)				174,808
Total for LCIII: Butunduzi Sub county				County: Mwenge				27,860				
LCII: Kanyinya				RUGORRA COMMUNITY S S				Source: Sector Conditional Grant (Non-Wage)				27,860
Total for LCIII: Kyarusenzi Town council				County: Mwenge				76,073				
LCII: Binunda ward				KYARUSOZI SS				Source: Sector Conditional Grant (Non-Wage)				76,073
Total for LCIII: Katooke Town council				County: Mwenge				187,360				
LCII: Katara ward				KATOOKE SSS				Source: Sector Conditional Grant (Non-Wage)				187,360
Total for LCIII: Kisojo sub county				County: Mwenge				69,020				
LCII: Kigunda				KISOJO SSS				Source: Sector Conditional Grant (Non-Wage)				69,020
Total for LCIII: Bufunjo sub county				County: Mwenge				56,805				
LCII: Batalika				BUFUNJO SEED SS				Source: Sector Conditional Grant (Non-Wage)				56,805
Total for LCIII: Nyantungo sub county				County: Mwenge				78,208				
LCII: Burarro				NYARUKOMA SS				Source: Sector Conditional Grant (Non-Wage)				78,208
Total for LCIII: Nyankwanzi sub county				County: Mwenge				120,765				
LCII: Haikoona				NYANKWANZI HIGH SCHOOL				Source: Sector Conditional Grant (Non-Wage)				120,765
Total for LCIII: Bugaaki sub county				County: Mwenge				54,810				
LCII: Butara				BUHEMBA SSS				Source: Sector Conditional Grant (Non-Wage)				54,810
Total for LCIII: Butiiti sub county				County: Mwenge				156,990				
LCII: Busanza				MADDOX SEC SCH				Source: Sector Conditional Grant (Non-Wage)				156,990
Total Cost of output078251		0	972,699	0	0	972,699	0	1,071,694	0	0	1,071,694	
Total Cost of Lower Local Services		0	972,699	0	0	972,699	0	1,071,694	0	0	1,071,694	
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	50,000	0	50,000	
Total for LCIII: Kigaraale sub county				County: Mwenge				50,000				
LCII: Kigaraale		Kigaraale Seed Secondary School		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				50,000		

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312101 Non-Residential Buildings	0	0	559,773	0	559,773	0	0	868,912	0	868,912
Total for LCIII: Kyembogo Sub county					County: Mwenge					210,522
<i>LCII: Kasaba</i>	<i>Mparo Seed Secondary School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				<i>210,522</i>			
Total for LCIII: Kigaraale sub county					County: Mwenge					658,390
<i>LCII: Kigaraale</i>	<i>Kigaraale Seed School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				<i>658,390</i>			
Total Cost of output078280	0	0	559,773	0	559,773	0	0	918,912	0	918,912
Total Cost of Capital Purchases	0	0	559,773	0	559,773	0	0	918,912	0	918,912
Total cost of Secondary Education	1,567,423	972,699	559,773	0	3,099,895	2,127,344	1,071,694	918,912	0	4,117,950

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	
078301 Tertiary Education Services												
211101	General Staff Salaries	585,396	0	0	0	585,396	576,396	0	0	0	576,396	
Total Cost of output078301		585,396	0	0	0	585,396	576,396	0	0	0	576,396	
Total Cost of Higher LG Services		585,396	0	0	0	585,396	576,396	0	0	0	576,396	
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078351 Skills Development Services												
263367	Sector Conditional Grant (Non-Wage)	0	335,692	0	0	335,692	0	335,692	0	0	335,692	
Total for LCIII: Missing Subcounty				County: Missing County							335,692	
LCII: Missing Parish				NYAMANGO TECHNICAL				Source: Sector Conditional Grant (Non-Wage)				156,317
LCII: Missing Parish				St. Augustine Butiti				Source: Sector Conditional Grant (Non-Wage)				179,375
Total Cost of output078351		0	335,692	0	0	335,692	0	335,692	0	0	335,692	
Total Cost of Lower Local Services		0	335,692	0	0	335,692	0	335,692	0	0	335,692	
Total cost of Skills Development		585,396	335,692	0	0	921,088	576,396	335,692	0	0	912,088	

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0784 Education & 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
078401 Monitoring and Supervision of Primary and Secondary Education										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,100	0	0	4,100	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	83,986	0	0	83,986	0	82,120	0	0	82,120
228002 Maintenance - Vehicles	0	16,670	0	0	16,670	0	9,500	0	0	9,500
Total Cost of output078401	0	104,756	0	0	104,756	0	95,620	0	0	95,620
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	52,748	0	0	52,748	0	0	0	0	0
Total Cost of output078402	0	52,748	0	0	52,748	0	0	0	0	0
078403 Sports Development services										
221002 Workshops and Seminars	0	10,100	0	0	10,100	0	2,000	0	0	2,000
221017 Subscriptions	0	1,900	0	0	1,900	0	1,500	0	0	1,500
227001 Travel inland	0	15,000	0	0	15,000	0	27,000	0	0	27,000
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078403	0	30,000	0	0	30,000	0	30,500	0	0	30,500
078404 Sector Capacity Development										
221003 Staff Training	0	54,100	0	0	54,100	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	7,025	0	0	7,025
Total Cost of output078404	0	54,100	0	0	54,100	0	7,025	0	0	7,025
078405 Education Management Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,570	0	0	12,570	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,100	0	0	4,100	0	0	0	0	0
221017 Subscriptions	0	520	0	0	520	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	77,986	0	0	77,986	0	29,719	0	0	29,719
Total Cost of output078405	0	111,376	0	0	111,376	0	29,719	0	0	29,719
Total Cost of Higher LG Services	0	352,980	0	0	352,980	0	162,864	0	0	162,864

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Total cost of Education & Sports Management and Inspection	0	352,980	0	0	352,980	0	162,864	0	0	162,864
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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

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output078501	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total cost of Special Needs Education	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total cost of Education	9,326,195	2,674,515	1,239,264	0	13,239,975	10,596,400	2,967,912	1,319,875	0	14,884,187

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Roads and Engineering**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,312,076	1,005,828	1,431,222
District Unconditional Grant (Non-Wage)	6,000	4,500	6,000
Other Transfers from Central Government	1,306,076	1,001,328	1,425,222
Development Revenues	254,025	272,445	332,600
District Discretionary Development Equalization Grant	254,025	272,445	332,600
Total Revenues shares	1,566,101	1,278,273	1,763,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,312,076	939,621	1,431,222
Development Expenditure			
Domestic Development	254,025	250,209	332,600
External Financing	0	0	0
Total Expenditure	1,566,101	1,189,830	1,763,822

B2: Expenditure Details by Programme, 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	75,682	0	0	75,682	0	86,066	0	0	86,066
Total Cost of output048105	0	89,682	0	0	89,682	0	96,066	0	0	96,066
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	156,805	0	0	156,805	0	128,680	0	0	128,680

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221001 Advertising and Public Relations	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,890	0	0	1,890
221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	0	5,100	0	7,053	0	0	7,053
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	708	0	0	708	0	0	0	0	0
227001 Travel inland	0	82,480	0	0	82,480	0	102,757	0	0	102,757
227004 Fuel, Lubricants and Oils	0	259,204	0	0	259,204	0	291,594	0	0	291,594
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output048108	0	508,198	0	0	508,198	0	544,375	0	0	544,375
Total Cost of Higher LG Services	0	597,880	0	0	597,880	0	640,441	0	0	640,441

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

263104 Transfers to other govt. units (Current)	0	165,088	0	0	165,088	0	0	0	0	0
Total Cost of output048151	0	165,088	0	0	165,088	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	537,109	0	0	537,109	0	605,297	0	0	605,297
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Total for LCIII: Kyenjojo Town council **County: Mwenge** **181,736**

LCII: Ntooma ward Kyenjojo Town Council Kyenjojo Town Council Source: Other Transfers from Central Government 181,736

Total for LCIII: Kyarusenzi Town council **County: Mwenge** **120,295**

LCII: Binunda ward Kyarusenzi Town Council Kyarusenzi Town Council Source: Other Transfers from Central Government 120,295

Total for LCIII: Butunduzi Town council **County: Mwenge** **132,200**

LCII: Butunduzi ward Butunduzi SC Hqtrs Butunduzi Town Council Source: Other Transfers from Central Government 132,200

Total for LCIII: Katooke Town council **County: Mwenge** **126,067**

LCII: Katooke ward Katooke SC Hqtrs Katooke Town Council Source: Other Transfers from Central Government 126,067

Total for LCIII: Kyamutunzi Town Council **County: Mwenge** **45,000**

LCII: Muzizi Ward Kyamutunzi Town Council Kyamutunzi Town Council Source: Other Transfers from Central Government 45,000

Total Cost of output048156	0	537,109	0	0	537,109	0	605,297	0	0	605,297
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048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	179,484	0	0	179,484
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Total for LCIII: Kyembogo Sub county **County: Mwenge** **21,012**

LCII: Mirambi Kyembogo SC Hqtrs Kyembogo SC Source: Other Transfers from Central Government 21,012

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Total for LCIII: Nyabirongo sub county		County: Mwenge	4,222
LCII: Nyabirongo	Nyabirongo SC Hqtrs	Nyabirongo SC Source: Other Transfers from Central Government	4,222
Total for LCIII: Kanyegaramire sub county		County: Mwenge	8,371
LCII: Kanyegaramire	Kanyegaramire SC Hqtrs	Kanyegaramire SC Source: Other Transfers from Central Government	8,371
Total for LCIII: Butunduzi Sub county		County: Mwenge	6,123
LCII: Kanyinya	Butunduzi SC Hqtrs	Butunduzi SC Source: Other Transfers from Central Government	6,123
Total for LCIII: Kyarusenzi sub county		County: Mwenge	7,464
LCII: Barahijja	Kyarusenzi SC Hqtrs	Kyarusenzi SC Source: Other Transfers from Central Government	7,464
Total for LCIII: Kisojo sub county		County: Mwenge	13,807
LCII: Kisojo	Kisojo SC Hqtrs	Kisojo SC Source: Other Transfers from Central Government	13,807
Total for LCIII: Bufunjo sub county		County: Mwenge	12,747
LCII: Nyamanga	Bufunjo Sub County Hqtrs	Bufunjo Sub County Source: Other Transfers from Central Government	12,747
Total for LCIII: Nyantungo sub county		County: Mwenge	12,966
LCII: NYARUKOMA	Nyantungo SC Hqtrs	Nyantungo SC Source: Other Transfers from Central Government	12,966
Total for LCIII: Kigaraale sub county		County: Mwenge	12,693
LCII: Kigaraale	Kigaraale SC Hqtrs	Kigaraale SC Source: Other Transfers from Central Government	12,693
Total for LCIII: Nyabuharwa sub county		County: Mwenge	12,374
LCII: Nyakarongo	Nyabuharwa SC Hqtrs	Nyabuharwa SC Source: Other Transfers from Central Government	12,374
Total for LCIII: Nyankwanzi sub county		County: Mwenge	10,687
LCII: Nyamyezi	Nyankwanzi SC Hqtrs	Nyankwanzi SC Source: Other Transfers from Central Government	10,687
Total for LCIII: Kihuura sub county		County: Mwenge	14,255
LCII: Kihuura	Kihuura SC Hqtrs	Kihuura SC Source: Other Transfers from Central Government	14,255
Total for LCIII: Bugaaki sub county		County: Mwenge	15,903
LCII: Mitoma	Bugaaki SC Hqtrs	Bugaaki SC Source: Other Transfers from Central Government	15,903
Total for LCIII: Katooke sub county		County: Mwenge	17,748
LCII: Rwamukoora	Katooke SC Hqtrs	Katooke SC Source: Other Transfers from Central Government	17,748
Total for LCIII: Butiiti sub county		County: Mwenge	9,111
LCII: Butiiti	Butiiti SC Hqtrs	Butiiti SC Source: Other Transfers from Central Government	9,111
Total Cost of output		048157	0 0 0 0 0 0 179,484 0 0 179,484

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Total Cost of Lower Local Services	0	702,196	0	0	702,196	0	784,781	0	0	784,781
Total cost of District, Urban and Community Access Roads	0	1,300,076	0	0	1,300,076	0	1,425,222	0	0	1,425,222

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

223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
Total Cost of output048201	0	0	0	0	0	0	1,000	0	0	1,000

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output048202	0	6,000	0	0	6,000	0	0	0	0	0

048204 Electrical Installations/Repairs

223005 Electricity	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output048204	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	12,000	0	0	12,000	0	6,000	0	0	6,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	254,025	0	254,025	0	0	332,600	0	332,600
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Total for LCIII: Kyenjojo Town council

County: Mwenge

332,600

LCII: Kasiina ward	Hqtrs	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	258,000
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LCII: Kasiina ward	Kasiina District Headquarters	Building Construction - Security-257	Source: District Discretionary Development Equalization Grant	74,600
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Total Cost of output048281	0	0	254,025	0	254,025	0	0	332,600	0	332,600
Total Cost of Capital Purchases	0	0	254,025	0	254,025	0	0	332,600	0	332,600
Total cost of District Engineering Services	0	12,000	254,025	0	266,025	0	6,000	332,600	0	338,600
Total cost of Roads and Engineering	0	1,312,076	254,025	0	1,566,101	0	1,431,222	332,600	0	1,763,822

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Water**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	446,035	334,526	503,617
Sector Conditional Grant (Non-Wage)	36,035	27,026	103,617
Support Services Conditional Grant (Non-Wage)	410,000	307,500	400,000
Development Revenues	469,117	469,117	767,241
Sector Development Grant	449,315	449,315	747,439
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	915,152	803,643	1,270,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	446,035	328,932	503,617
Development Expenditure			
Domestic Development	469,117	271,569	767,241
External Financing	0	0	0
Total Expenditure	915,152	600,501	1,270,858

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

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										
098101 Operation of the District Water Office										
221002 Workshops and Seminars	0	648	0	0	648	0	1,296	0	0	1,296
221008 Computer supplies and Information Technology (IT)	0	6,250	0	0	6,250	0	6,850	0	0	6,850
221011 Printing, Stationery, Photocopying and Binding	0	615	0	0	615	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,750	0	0	3,750	0	10,927	0	0	10,927
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	14,280	0	0	14,280

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Total Cost of output098101	0	17,263	0	0	17,263	0	36,153	0	0	36,153
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	41,646	0	0	41,646
Total Cost of output098102	0	0	0	0	0	0	41,646	0	0	41,646
098103 Support for O&M of district water and sanitation										
221002 Workshops and Seminars	0	7,897	0	0	7,897	0	0	0	0	0
227001 Travel inland	0	5,264	0	0	5,264	0	0	0	0	0
Total Cost of output098103	0	13,161	0	0	13,161	0	0	0	0	0
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	1,864	0	0	1,864	0	25,818	0	0	25,818
227001 Travel inland	0	3,747	0	0	3,747	0	0	0	0	0
Total Cost of output098104	0	5,611	0	0	5,611	0	25,818	0	0	25,818
Total Cost of Higher LG Services	0	36,035	0	0	36,035	0	103,617	0	0	103,617
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output098172	0	0	6,000	0	6,000	0	0	0	0	0
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,254	0	30,254	0	0	19,802	0	19,802
Total for LCIII: Kyenjojo Town council	County: Mwenge				19,802					
<i>LCII: Kasiina ward</i>	<i>HQtrs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Transitional Development Grant</i>				<i>19,802</i>
Total Cost of output098175	0	0	30,254	0	30,254	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,928	0	22,928
Total for LCIII: Nyankwanzi sub county	County: Mwenge				22,928					
<i>LCII: Nyamyezi</i>	<i>Nyankwanzi</i>	<i>Building Construction - Latrines-237</i>				<i>Source: Sector Development Grant</i>				<i>22,928</i>
Total Cost of output098180	0	0	0	0	0	0	0	22,928	0	22,928
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	5,285	0	5,285

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Total for LCIII: Katooke sub county		County: Mwenge		5,285						
<i>LCII: Kinogero</i>	<i>Nyarwina</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>5,285</i>						
Total Cost of output098181	0	0	0	0	0	0	5,285	0	5,285	
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,413	0	19,413	0	0	45,112	0	45,112
Total for LCIII: Kyenjojo Town council		County: Mwenge		45,112						
<i>LCII: Kasiina ward</i>	<i>Hdqtrs</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>15,877</i>						
<i>LCII: Kasiina ward</i>	<i>HQtrs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>23,565</i>						
<i>LCII: Kasiina ward</i>	<i>HQtrs</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>	<i>5,671</i>						
312104 Other Structures	0	0	317,721	0	317,721	0	0	646,381	0	646,381

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Total for LCIII: Kyembogo Sub county		County: Mwenge	30,479
LCII: Kyamugenyi	Kabale	Construction Services - New Structures-402	Source: Sector Development Grant 26,533
LCII: Mirambi	Ncumbi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,946
Total for LCIII: Nyabirongo sub county		County: Mwenge	30,479
LCII: Bigando	Katerere	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,946
LCII: Nyabirongo	Kalerema	Construction Services - New Structures-402	Source: Sector Development Grant 26,533
Total for LCIII: Kanyegaramire sub county		County: Mwenge	26,533
LCII: Nyamicu	Nyabusizi	Construction Services - New Structures-402	Source: Sector Development Grant 26,533
Total for LCIII: Butunduzi Sub county		County: Mwenge	60,958
LCII: Kanyinya	Kanyinya	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,946
LCII: Kanyinya	Kifumbira	Construction Services - New Structures-402	Source: Sector Development Grant 26,533
LCII: Nyakatoma	Nyakatoma	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,946
LCII: Rugorra	Burama	Construction Services - New Structures-402	Source: Sector Development Grant 26,533
Total for LCIII: Kyarusizi sub county		County: Mwenge	110,077
LCII: Kyongera	Kakira	Construction Services - New Structures-402	Source: Sector Development Grant 26,533
LCII: Kyongera	Katambale	Construction Services - New Structures-402	Source: Sector Development Grant 26,533
LCII: Kyongera	Kigooba	Construction Services - New Structures-402	Source: Sector Development Grant 26,533

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LCII: Kyongera	Kigoyera HC	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,946
LCII: Kyongera	Kitembe	Construction Services - New Structures-402	Source: Sector Development Grant	26,533
Total for LCIII: Kisojo sub county		County: Mwenge		57,012
LCII: Kisojo	Kitagweta P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,946
LCII: Kitongole	Kitongole	Construction Services - New Structures-402	Source: Sector Development Grant	26,533
LCII: Rwaitengya	Bishop BH	Construction Services - New Structures-402	Source: Sector Development Grant	26,533
Total for LCIII: Bufunjo sub county		County: Mwenge		53,065
LCII: Batalika	Kataraza	Construction Services - New Structures-402	Source: Sector Development Grant	26,533
LCII: Rwenjaza	Kandama A	Construction Services - New Structures-402	Source: Sector Development Grant	26,533
Total for LCIII: Nyantungo sub county		County: Mwenge		26,533
LCII: Burarro	Nyakasura/Kyanyamutale	Construction Services - New Structures-402	Source: Sector Development Grant	26,533
Total for LCIII: Kigaraale sub county		County: Mwenge		26,533
LCII: Kigaraale	Ikamiro	Construction Services - New Structures-402	Source: Sector Development Grant	26,533
Total for LCIII: Nyabuharwa sub county		County: Mwenge		60,958
LCII: Kabirizi	Kabirizi Central	Construction Services - New Structures-402	Source: Sector Development Grant	26,533
LCII: Kigando	Muhangi B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,946
LCII: Kinyantale	Rwabaganda	Construction Services - New Structures-402	Source: Sector Development Grant	26,533

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LCII: Mbaale	Mukaswa tc	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,946
Total for LCIII: Nyankwanzi sub county		County: Mwenge		30,479
LCII: Haikoona	Karukujenge	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,946
LCII: Nyamyeezi	Nturagye	Construction Services - New Structures-402	Source: Sector Development Grant	26,533
Total for LCIII: Kihuura sub county		County: Mwenge		60,958
LCII: Kawarruju	Kawaruju	Construction Services - New Structures-402	Source: Sector Development Grant	26,533
LCII: Kihuura	Kihuura tc	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,946
LCII: Matiri	Kikumbo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,946
LCII: Ngombe	Biisa	Construction Services - New Structures-402	Source: Sector Development Grant	26,533
Total for LCIII: Bugaaki sub county		County: Mwenge		37,893
LCII: Butara	Mabale Kyawako	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,946
LCII: Hiima	Kasozzi	Construction Services - New Structures-402	Source: Sector Development Grant	30,000
LCII: Kasenyi	Kyensangi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,946
Total for LCIII: Katooke sub county		County: Mwenge		34,425
LCII: Kinogero	Kyamugamba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,946
LCII: Kitoonya	Kadiki	Construction Services - New Structures-402	Source: Sector Development Grant	26,533

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LCII: Myeri	Kasoga	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,946								
Total Cost of output098183	0	0	337,134	0	337,134	0	0	691,493	0	691,493		
098184 Construction of piped water supply system												
312104 Other Structures	0	0	95,729	0	95,729	0	0	27,733	0	27,733		
Total for LCIII: Nyabirongo sub county			County: Mwenge							27,733		
LCII: Kisangi	Nsangi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	27,733								
Total Cost of output098184	0	0	95,729	0	95,729	0	0	27,733	0	27,733		
Total Cost of Capital Purchases			0	0	469,117	0	469,117	0	0	767,241	0	767,241
Total cost of Rural Water Supply and Sanitation			0	36,035	469,117	0	505,152	0	103,617	767,241	0	870,858

0982 Urban Water Supply and Sanitation

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
098203 Support for O&M of urban water facilities										
228001 Maintenance - Civil	0	410,000	0	0	410,000	0	400,000	0	0	400,000
Total Cost of output098203	0	410,000	0	0	410,000	0	400,000	0	0	400,000
Total Cost of Higher LG Services	0	410,000	0	0	410,000	0	400,000	0	0	400,000
Total cost of Urban Water Supply and Sanitation	0	410,000	0	0	410,000	0	400,000	0	0	400,000
Total cost of Water	0	446,035	469,117	0	915,152	0	503,617	767,241	0	1,270,858

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*Natural Resources***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,085	31,625	63,711
District Unconditional Grant (Non-Wage)	18,020	13,515	18,020
Locally Raised Revenues	8,480	10,172	8,480
Sector Conditional Grant (Non-Wage)	10,585	7,938	37,211
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,085	31,625	63,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,085	25,873	63,711
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,085	25,873	63,711

B2: Expenditure Details by Programme, 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										
098301 Districts Wetland Planning , Regulation and Promotion										
227001 Travel inland	0	4,257	0	0	4,257	0	0	0	0	0
Total Cost of output098301	0	4,257	0	0	4,257	0	0	0	0	0
098305 Forestry Regulation and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,748	0	0	4,748	0	6,300	0	0	6,300
Total Cost of output098305	0	4,748	0	0	4,748	0	6,900	0	0	6,900

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098306 Community Training in Wetland management

221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output098306	0	3,000	0	0	3,000	0	9,000	0	0	9,000

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	5,211	0	0	5,211
Total Cost of output098307	0	0	0	0	0	0	5,211	0	0	5,211

098308 Stakeholder Environmental Training and Sensitisation

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098308	0	0	0	0	0	0	8,000	0	0	8,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	3,328	0	0	3,328	0	15,000	0	0	15,000
Total Cost of output098309	0	3,328	0	0	3,328	0	15,000	0	0	15,000

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	917	0	0	917
222003 Information and communications technology (ICT)	0	0	0	0	0	0	270	0	0	270
227001 Travel inland	0	18,752	0	0	18,752	0	10,313	0	0	10,313
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output098310	0	18,752	0	0	18,752	0	14,400	0	0	14,400

098311 Infrastruture Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	4,700	0	0	4,700
Total Cost of output098311	0	3,000	0	0	3,000	0	5,200	0	0	5,200
Total Cost of Higher LG Services	0	37,085	0	0	37,085	0	63,711	0	0	63,711
Total cost of Natural Resources Management	0	37,085	0	0	37,085	0	63,711	0	0	63,711
Total cost of Natural Resources	0	37,085	0	0	37,085	0	63,711	0	0	63,711

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,228	85,301	144,421
District Unconditional Grant (Non-Wage)	9,520	7,140	9,520
Locally Raised Revenues	10,480	8,240	10,480
Other Transfers from Central Government	0	0	33,919
Sector Conditional Grant (Non-Wage)	93,228	69,921	90,501
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	113,228	85,301	144,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	113,228	71,473	144,421
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	113,228	71,473	144,421

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
282101 Donations	0	17,043	0	0	17,043	0	21,211	0	0	21,211
Total Cost of output108102	0	17,043	0	0	17,043	0	21,211	0	0	21,211
108104 Facilitation of Community Development Workers										
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	10,511	0	0	10,511	0	4,525	0	0	4,525
Total Cost of output108104	0	10,911	0	0	10,911	0	4,525	0	0	4,525

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108105 Adult Learning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,100	0	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	8,900	0	0	8,900	0	5,166	0	0	5,166
Total Cost of output108105	0	20,000	0	0	20,000	0	13,166	0	0	13,166

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	4,280	0	0	4,280
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,350	0	0	1,350
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,032	0	0	2,032
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	172	0	0	172
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	28,291	0	0	28,291
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,028	0	0	1,028
Total Cost of output108107	0	4,500	0	0	4,500	0	41,313	0	0	41,313

108108 Children and Youth Services

221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	3,374	0	0	3,374	0	7,850	0	0	7,850
Total Cost of output108108	0	4,274	0	0	4,274	0	9,550	0	0	9,550

108109 Support to Youth Councils

227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output108109	0	0	0	0	0	0	2,500	0	0	2,500

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,026	0	0	2,026	0	2,026	0	0	2,026
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,310	0	0	2,310
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	474	0	0	474	0	1,297	0	0	1,297

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	5,993	0	0	5,993
Total Cost of output108110	0	15,000	0	0	15,000	0	11,625	0	0	11,625

108111 Culture mainstreaming

227001 Travel inland	0	480	0	0	480	0	1,111	0	0	1,111
282101 Donations	0	500	0	0	500	0	500	0	0	500
Total Cost of output108111	0	980	0	0	980	0	1,611	0	0	1,611

108112 Work based inspections

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	5,825	0	0	5,825
Total Cost of output108112	0	6,000	0	0	6,000	0	9,025	0	0	9,025

108116 Social Rehabilitation Services

224001 Medical and Agricultural supplies	0	8,000	0	0	8,000	0	4,525	0	0	4,525
Total Cost of output108116	0	8,000	0	0	8,000	0	4,525	0	0	4,525

108117 Operation of the Community Based Services Department

221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,869	0	0	3,869
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,480	0	0	3,480
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	7,790	0	0	7,790	0	6,890	0	0	6,890
Total Cost of output108117	0	8,520	0	0	8,520	0	15,369	0	0	15,369
Total Cost of Higher LG Services	0	95,228	0	0	95,228	0	134,421	0	0	134,421

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

263369 Support Services Conditional Grant (Non-Wage)	0	18,000	0	0	18,000	0	10,000	0	0	10,000
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Total for LCIII: Katooke Town council **County: Mwenge** **2,500**

LCII: Katooke ward Town Council headquarters Katooke Town Council Source: Sector Conditional Grant (Non-Wage) 2,500

Total for LCIII: Kigaraale sub county **County: Mwenge** **2,500**

LCII: Kigaraale Sub county Headquarters Kigaraale Sub county Source: Sector Conditional Grant (Non-Wage) 2,500

Total for LCIII: Kihuura sub county **County: Mwenge** **2,500**

LCII: Kihuura Sub county headquarters Kihuura Sub county Source: Sector Conditional Grant (Non-Wage) 2,500

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Total for LCIII: Katooke sub county				County: Mwenge				2,500		
<i>LCII: Rwamukoora</i>		<i>Sub county Headquarters</i>		<i>Katooke Sub county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,500</i>
Total Cost of output108151	0	18,000	0	0	18,000	0	10,000	0	0	10,000
Total Cost of Lower Local Services	0	18,000	0	0	18,000	0	10,000	0	0	10,000
Total cost of Community Mobilisation and Empowerment	0	113,228	0	0	113,228	0	144,421	0	0	144,421
Total cost of Community Based Services	0	113,228	0	0	113,228	0	144,421	0	0	144,421

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700,873	17,363	720,873
District Unconditional Grant (Non-Wage)	19,000	14,250	34,000
Locally Raised Revenues	4,000	3,112	4,000
Other Transfers from Central Government	677,873	0	682,873
Development Revenues	127,945	62,945	44,090
District Discretionary Development Equalization Grant	62,945	62,945	44,090
External Financing	60,000	0	0
Other Transfers from Central Government	5,000	0	0
Total Revenues shares	828,818	80,307	764,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700,873	68,656	720,873
Development Expenditure			
Domestic Development	67,945	52,806	44,090
External Financing	60,000	0	0
Total Expenditure	828,818	121,462	764,963

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
221002 Workshops and Seminars	0	0	0	0	0	0	5,437	0	0	5,437
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	961	0	0	961	0	600	0	0	600

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221008 Computer supplies and Information Technology (IT)	0	1,039	0	0	1,039	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	400	0	0	400	0	2,000	0	0	2,000
227001 Travel inland	0	5,800	0	0	5,800	0	4,600	0	0	4,600
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of output138301	0	13,100	0	0	13,100	0	18,237	0	0	18,237

138302 District Planning

221003 Staff Training	0	0	0	0	0	0	1,263	0	0	1,263
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138302	0	4,000	0	0	4,000	0	1,263	0	0	1,263

138303 Statistical data collection

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138303	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	20,000	20,000	0	0	0	0	0
227001 Travel inland	0	0	0	40,000	40,000	0	0	0	0	0
Total Cost of output138304	0	0	0	60,000	60,000	0	0	0	0	0

138306 Development Planning

221002 Workshops and Seminars	0	0	7,500	0	7,500	0	0	0	0	0
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	15,118	7,500	0	22,618	0	10,000	0	0	10,000
282101 Donations	0	650,355	0	0	650,355	0	0	0	0	0
Total Cost of output138306	0	677,873	15,000	0	692,873	0	10,000	0	0	10,000

138307 Management Information Systems

222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,400	0	0	3,400	0	3,500	0	0	3,500
Total Cost of output138307	0	3,900	0	0	3,900	0	3,500	0	0	3,500

138308 Operational Planning

221002 Workshops and Seminars	0	0	15,000	0	15,000	0	8,118	15,000	0	23,118
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
282101 Donations	0	0	0	0	0	0	650,355	0	0	650,355
Total Cost of output138308	0	0	15,000	0	15,000	0	682,873	15,000	0	697,873

138309 Monitoring and Evaluation of Sector plans

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	8,695	0	8,695	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138309	0	0	8,695	0	8,695	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	700,873	38,695	60,000	799,568	0	720,873	15,000	0	735,873

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

281501 Environment Impact Assessment for Capital Works	0	0	3,750	0	3,750	0	0	1,000	0	1,000
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Total for LCIII: Kyenjojo Town council **County: Mwenge** **1,000**

LCII: Kasiina ward Headquarters Environmental Impact Assessment - Capital Works-495 Source: District Discretionary Development Equalization Grant 1,000

281503 Engineering and Design Studies & Plans for capital works	0	0	2,500	0	2,500	0	0	7,000	0	7,000
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Total for LCIII: Kyenjojo Town council **County: Mwenge** **7,000**

LCII: Kasiina ward District wide projects Engineering and Design studies and Plans - Bill of Quantities-475 Source: District Discretionary Development Equalization Grant 7,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	11,090	0	11,090
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Total for LCIII: Kyenjojo Town council **County: Mwenge** **11,090**

LCII: Kasiina ward Kasiina Monitoring, Supervision and Appraisal - Inspections-1261 Source: District Discretionary Development Equalization Grant 11,090

312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
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312213 ICT Equipment	0	0	20,000	0	20,000	0	0	10,000	0	10,000
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Total for LCIII: Kyenjojo Town council **County: Mwenge** **10,000**

LCII: Kasiina ward Physical planing ,finance ICT - Computers-734 Source: District Discretionary Development Equalization Grant 10,000

Total Cost of output138372	0	0	29,250	0	29,250	0	0	29,090	0	29,090
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Total Cost of Capital Purchases	0	0	29,250	0	29,250	0	0	29,090	0	29,090
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Total cost of Local Government Planning Services	0	700,873	67,945	60,000	828,818	0	720,873	44,090	0	764,963
Total cost of Planning	0	700,873	67,945	60,000	828,818	0	720,873	44,090	0	764,963

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,000	23,088	30,000
District Unconditional Grant (Non-Wage)	24,000	18,000	24,000
Locally Raised Revenues	6,000	5,088	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,000	23,088	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	17,537	30,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,000	17,537	30,000

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,200	0	0	1,200
221017 Subscriptions	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	600	0	0	600	0	500	0	0	500

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227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148201	0	12,830	0	0	12,830	0	12,830	0	0	12,830
148202 Internal Audit										
227001 Travel inland	0	17,170	0	0	17,170	0	17,170	0	0	17,170
Total Cost of output148202	0	17,170	0	0	17,170	0	17,170	0	0	17,170
Total Cost of Higher LG Services	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total cost of Internal Audit Services	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total cost of Internal Audit	0	30,000	0	0	30,000	0	30,000	0	0	30,000

Vote:530 Kyenjojo District

FY 2020/21

*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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,578	13,934	24,521
District Unconditional Grant (Non-Wage)	0	0	3,867
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	18,578	13,934	18,654
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,578	13,934	24,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,578	10,480	24,521
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,578	10,480	24,521

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										
068301 Trade Development and Promotion Services										
222001 Telecommunications	0	33	0	0	33	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output068301	0	1,233	0	0	1,233	0	4,000	0	0	4,000
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	821	0	0	821	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,367	0	0	2,367
Total Cost of output068302	0	3,321	0	0	3,321	0	2,367	0	0	2,367
068303 Market Linkage Services										
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output068303	0	3,000	0	0	3,000	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	3,024	0	0	3,024	0	3,300	0	0	3,300
Total Cost of output068304	0	3,024	0	0	3,024	0	4,500	0	0	4,500
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,100	0	0	3,100
Total Cost of output068305	0	3,000	0	0	3,000	0	3,600	0	0	3,600
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,554	0	0	2,554
Total Cost of output068306	0	2,000	0	0	2,000	0	3,054	0	0	3,054
068308 Sector Management and Monitoring										
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	4,200	0	0	4,200
Total Cost of output068308	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	18,578	0	0	18,578	0	24,521	0	0	24,521
Total cost of Commercial Services	0	18,578	0	0	18,578	0	24,521	0	0	24,521
Total cost of Trade, Industry and Local Development	0	18,578	0	0	18,578	0	24,521	0	0	24,521

Vote:530 Kyenjojo 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 / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kyenjojo Town council	122,175	101,707	109,731
Kyembogo Sub county	104,608	96,647	120,171
Nyabirongo sub county	32,366	29,669	39,587
Kanyegaramire sub county	46,718	42,435	58,766
Butunduzi Sub county	41,261	37,114	49,290
Kyarusenzi Town council	73,420	61,031	71,615
Butunduzi Town council	76,705	63,987	75,643
Katooke Town council	79,782	65,360	77,503
Kyarusenzi sub county	38,367	37,234	42,592
Kisojo sub county	60,434	51,656	64,247
Bufunjo sub county	67,118	62,230	68,448
Nyantungo sub county	64,388	58,879	64,300
Kigaraale sub county	63,964	60,445	63,988
Nyabuharwa sub county	64,623	60,084	68,481
Nyankwanzi sub county	59,387	52,625	58,000
Kihuura sub county	72,130	67,068	73,810
Bugaaki sub county	80,407	70,919	85,917
Katooke sub county	85,967	75,740	85,814
Butiiti sub county	53,554	47,141	53,011
Kyamutunzi Town Council	43,762	40,584	43,725
Grand Total	1,331,136	1,182,556	1,374,638
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>601,216</i>	<i>452,637</i>	<i>608,817</i>
<i>Domestic Devt:</i>	<i>729,919</i>	<i>729,919</i>	<i>765,820</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:530 Kyenjojo District

FY 2020/21

SubCounty/Town Council/Division: Kyenjojo Town council

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	90,454	69,985	76,098
Locally Raised Revenues	14,650	13,132	0
Urban Unconditional Grant (Non-Wage)	75,804	56,853	76,098
<i>Development Revenues</i>	31,721	31,722	33,633
Urban Discretionary Development Equalization Grant	31,721	31,722	33,633
Total Revenue Shares	122,175	101,707	109,731
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	90,454	69,985	76,098
<i>Development Expenditure</i>			
Domestic Development	31,721	31,722	33,633
External Financing	0	0	0
Total Expenditure	122,175	101,707	109,731

Vote:530 Kyenjojo District**FY 2020/21****SubCounty/Town Council/Division: Kyembogo Sub county**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,550	24,588	44,876
District Unconditional Grant (Non-Wage)	30,600	22,950	30,876
Locally Raised Revenues	1,950	1,638	14,000
<i>Development Revenues</i>	72,059	72,059	75,295
District Discretionary Development Equalization Grant	72,059	72,059	75,295
Total Revenue Shares	104,608	96,647	120,171
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,550	24,588	44,876
<i>Development Expenditure</i>			
Domestic Development	72,059	72,059	75,295
External Financing	0	0	0
Total Expenditure	104,608	96,647	120,171

Vote:530 Kyenjojo District

FY 2020/21

SubCounty/Town Council/Division: Nyabirongo sub county

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,804	8,107	16,972
District Unconditional Grant (Non-Wage)	10,004	7,503	10,130
Locally Raised Revenues	800	605	6,842
Development Revenues	21,562	21,562	22,615
District Discretionary Development Equalization Grant	21,562	21,562	22,615
Total Revenue Shares	32,366	29,669	39,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,804	8,107	16,972
Development Expenditure			
Domestic Development	21,562	21,562	22,615
External Financing	0	0	0
Total Expenditure	32,366	29,669	39,587

Vote:530 Kyenjojo District

FY 2020/21

SubCounty/Town Council/Division: Kanyegaramire sub county

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,743	11,460	26,308
District Unconditional Grant (Non-Wage)	13,843	10,927	14,006
Locally Raised Revenues	1,900	533	12,302
<i>Development Revenues</i>	30,975	30,975	32,458
District Discretionary Development Equalization Grant	30,975	30,975	32,458
Total Revenue Shares	46,718	42,435	58,766
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,743	11,460	26,308
<i>Development Expenditure</i>			
Domestic Development	30,975	30,975	32,458
External Financing	0	0	0
Total Expenditure	46,718	42,435	58,766

Vote:530 Kyenjojo District

FY 2020/21

SubCounty/Town Council/Division: Butunduzi Sub county

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,162	10,015	20,970
District Unconditional Grant (Non-Wage)	12,262	9,197	12,376
Locally Raised Revenues	1,900	818	8,594
Development Revenues	27,099	27,099	28,320
District Discretionary Development Equalization Grant	27,099	27,099	28,320
Total Revenue Shares	41,261	37,114	49,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,162	10,015	20,970
Development Expenditure			
Domestic Development	27,099	27,099	28,320
External Financing	0	0	0
Total Expenditure	41,261	37,114	49,290

Vote:530 Kyenjojo District**FY 2020/21****SubCounty/Town Council/Division: Kyarusizi Town council**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,095	40,706	50,200
Locally Raised Revenues	2,800	2,985	0
Urban Unconditional Grant (Non-Wage)	50,295	37,721	50,200
Development Revenues	20,325	20,325	21,414
Urban Discretionary Development Equalization Grant	20,325	20,325	21,414
Total Revenue Shares	73,420	61,031	71,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,095	40,706	50,200
Development Expenditure			
Domestic Development	20,325	20,325	21,414
External Financing	0	0	0
Total Expenditure	73,420	61,031	71,615

Vote:530 Kyenjojo District**FY 2020/21****SubCounty/Town Council/Division: Butunduzi Town council**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,211	42,494	52,938
Locally Raised Revenues	2,300	2,265	0
Urban Unconditional Grant (Non-Wage)	52,911	40,229	52,938
Development Revenues	21,494	21,494	22,706
Urban Discretionary Development Equalization Grant	21,494	21,494	22,706
Total Revenue Shares	76,705	63,987	75,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,211	42,494	52,938
Development Expenditure			
Domestic Development	21,494	21,494	22,706
External Financing	0	0	0
Total Expenditure	76,705	63,987	75,643

Vote:530 Kyenjojo District

FY 2020/21

SubCounty/Town Council/Division: Katooke Town council

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	57,802	43,379	54,201
Locally Raised Revenues	3,800	3,423	0
Urban Unconditional Grant (Non-Wage)	54,002	39,956	54,201
<i>Development Revenues</i>	21,981	21,981	23,302
Urban Discretionary Development Equalization Grant	21,981	21,981	23,302
Total Revenue Shares	79,782	65,360	77,503
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,802	43,379	54,201
<i>Development Expenditure</i>			
Domestic Development	21,981	21,981	23,302
External Financing	0	0	0
Total Expenditure	79,782	65,360	77,503

Vote:530 Kyenjojo District**FY 2020/21****SubCounty/Town Council/Division: Kyarusizi sub county**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,039	11,907	16,062
District Unconditional Grant (Non-Wage)	11,539	8,655	11,671
Locally Raised Revenues	1,500	3,253	4,391
<i>Development Revenues</i>	25,327	25,327	26,530
District Discretionary Development Equalization Grant	25,327	25,327	26,530
Total Revenue Shares	38,367	37,234	42,592
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,039	11,907	16,062
<i>Development Expenditure</i>			
Domestic Development	25,327	25,327	26,530
External Financing	0	0	0
Total Expenditure	38,367	37,234	42,592

Vote:530 Kyenjojo District

FY 2020/21

SubCounty/Town Council/Division: Kisojo sub county

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,711	11,932	22,617
District Unconditional Grant (Non-Wage)	17,411	8,705	17,617
Locally Raised Revenues	3,300	3,227	5,000
Development Revenues	39,723	39,723	41,629
District Discretionary Development Equalization Grant	39,723	39,723	41,629
Total Revenue Shares	60,434	51,656	64,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,711	11,932	22,617
Development Expenditure			
Domestic Development	39,723	39,723	41,629
External Financing	0	0	0
Total Expenditure	60,434	51,656	64,247

Vote:530 Kyenjojo District**FY 2020/21****SubCounty/Town Council/Division: Bufunjo sub county**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,079	17,192	21,226
District Unconditional Grant (Non-Wage)	19,579	14,684	19,820
Locally Raised Revenues	2,500	2,508	1,406
Development Revenues	45,039	45,038	47,222
District Discretionary Development Equalization Grant	45,039	45,038	47,222
Total Revenue Shares	67,118	62,230	68,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,079	17,192	21,226
Development Expenditure			
Domestic Development	45,039	45,038	47,222
External Financing	0	0	0
Total Expenditure	67,118	62,230	68,448

Vote:530 Kyenjojo District

FY 2020/21

SubCounty/Town Council/Division: Nyantungo sub county

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,785	16,274	19,763
District Unconditional Grant (Non-Wage)	18,585	13,939	18,763
Locally Raised Revenues	3,200	2,335	1,000
Development Revenues	42,602	42,605	44,537
District Discretionary Development Equalization Grant	42,602	42,605	44,537
Total Revenue Shares	64,388	58,879	64,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,785	16,274	19,763
Development Expenditure			
Domestic Development	42,602	42,605	44,537
External Financing	0	0	0
Total Expenditure	64,388	58,879	64,300

Vote:530 Kyenjojo District**FY 2020/21****SubCounty/Town Council/Division: Kigaraale sub county**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,805	18,286	19,675
District Unconditional Grant (Non-Wage)	18,405	16,330	18,675
Locally Raised Revenues	3,400	1,957	1,000
<i>Development Revenues</i>	42,159	42,159	44,314
District Discretionary Development Equalization Grant	42,159	42,159	44,314
Total Revenue Shares	63,964	60,445	63,988
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,805	18,286	19,675
<i>Development Expenditure</i>			
Domestic Development	42,159	42,159	44,314
External Financing	0	0	0
Total Expenditure	63,964	60,445	63,988

Vote:530 Kyenjojo District**FY 2020/21****SubCounty/Town Council/Division: Nyabuharwa sub county**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,356	16,817	23,161
District Unconditional Grant (Non-Wage)	18,856	14,142	19,071
Locally Raised Revenues	2,500	2,675	4,090
<i>Development Revenues</i>	43,267	43,267	45,320
District Discretionary Development Equalization Grant	43,267	43,267	45,320
Total Revenue Shares	64,623	60,084	68,481
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,356	16,817	23,161
<i>Development Expenditure</i>			
Domestic Development	43,267	43,267	45,320
External Financing	0	0	0
Total Expenditure	64,623	60,084	68,481

Vote:530 Kyenjojo District**FY 2020/21****SubCounty/Town Council/Division: Nyankwanzi sub county**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,550	13,788	17,265
District Unconditional Grant (Non-Wage)	17,050	12,787	17,265
Locally Raised Revenues	3,500	1,001	0
<i>Development Revenues</i>	38,837	38,837	40,735
District Discretionary Development Equalization Grant	38,837	38,837	40,735
Total Revenue Shares	59,387	52,625	58,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,550	13,788	17,265
<i>Development Expenditure</i>			
Domestic Development	38,837	38,837	40,735
External Financing	0	0	0
Total Expenditure	59,387	52,625	58,000

Vote:530 Kyenjojo District

FY 2020/21

SubCounty/Town Council/Division: Kihuura sub county

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,105	18,045	22,450
District Unconditional Grant (Non-Wage)	21,205	15,904	21,450
Locally Raised Revenues	1,900	2,141	1,000
<i>Development Revenues</i>	49,025	49,024	51,360
District Discretionary Development Equalization Grant	49,025	49,024	51,360
Total Revenue Shares	72,130	67,068	73,810
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,105	18,045	22,450
<i>Development Expenditure</i>			
Domestic Development	49,025	49,024	51,360
External Financing	0	0	0
Total Expenditure	72,130	67,068	73,810

Vote:530 Kyenjojo District

FY 2020/21

SubCounty/Town Council/Division: Bugaaki sub county

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,060	18,572	31,090
District Unconditional Grant (Non-Wage)	22,560	16,920	22,815
Locally Raised Revenues	5,500	1,652	8,275
Development Revenues	52,347	52,347	54,827
District Discretionary Development Equalization Grant	52,347	52,347	54,827
Total Revenue Shares	80,407	70,919	85,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,060	18,572	31,090
Development Expenditure			
Domestic Development	52,347	52,347	54,827
External Financing	0	0	0
Total Expenditure	80,407	70,919	85,917

Vote:530 Kyenjojo District

FY 2020/21

SubCounty/Town Council/Division: Katooke sub county

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,747	18,520	25,841
District Unconditional Grant (Non-Wage)	24,547	15,339	24,841
Locally Raised Revenues	4,200	3,181	1,000
<i>Development Revenues</i>	57,220	57,220	59,972
District Discretionary Development Equalization Grant	57,220	57,220	59,972
Total Revenue Shares	85,967	75,740	85,814
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,747	18,520	25,841
<i>Development Expenditure</i>			
Domestic Development	57,220	57,220	59,972
External Financing	0	0	0
Total Expenditure	85,967	75,740	85,814

Vote:530 Kyenjojo District

FY 2020/21

SubCounty/Town Council/Division: Butiiti sub county

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,149	11,737	15,856
District Unconditional Grant (Non-Wage)	15,649	11,737	15,856
Locally Raised Revenues	2,500	0	0
Development Revenues	35,404	35,404	37,156
District Discretionary Development Equalization Grant	35,404	35,404	37,156
Total Revenue Shares	53,554	47,141	53,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,149	11,737	15,856
Development Expenditure			
Domestic Development	35,404	35,404	37,156
External Financing	0	0	0
Total Expenditure	53,554	47,141	53,011

Vote:530 Kyenjojo District**FY 2020/21****SubCounty/Town Council/Division: Kyamutunzi Town Council**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,009	28,832	31,251
Locally Raised Revenues	900	5,500	0
Urban Unconditional Grant (Non-Wage)	31,109	23,332	31,251
Development Revenues	11,753	11,752	12,474
Urban Discretionary Development Equalization Grant	11,753	11,752	12,474
Total Revenue Shares	43,762	40,584	43,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,009	28,832	31,251
Development Expenditure			
Domestic Development	11,753	11,752	12,474
External Financing	0	0	0
Total Expenditure	43,762	40,584	43,725

Vote:530 Kyenjojo District**FY 2020/21****SubCounty/Town Council/Division: Kyenjojo Town council****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,454	69,985	76,098
Locally Raised Revenues	14,650	13,132	0
Urban Unconditional Grant (Non-Wage)	75,804	56,853	76,098
Development Revenues	0	0	0
N/A			
Total Revenue Shares	90,454	69,985	76,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	90,454	69,985	76,098
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	90,454	69,985	76,098

(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										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	14,650	0	0	14,650	0	64,098	0	0	64,098
Total Cost of Output 04	0	14,650	0	0	14,650	0	71,098	0	0	71,098
138105 Public Information Dissemination										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000

Vote:530 Kyenjojo District

FY 2020/21

138106 Office Support services

221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	69,304	0	0	69,304	0	0	0	0	0
Total Cost of Output 06	0	75,804	0	0	75,804	0	0	0	0	0

138112 Information collection and management

222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	90,454	0	0	90,454	0	73,098	0	0	73,098

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of District and Urban Administration	0	90,454	0	0	90,454	0	76,098	0	0	76,098
Total cost of Administration	0	90,454	0	0	90,454	0	76,098	0	0	76,098

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	31,721	31,722	33,633
Urban Discretionary Development Equalization Grant	31,721	31,722	33,633
Total Revenue Shares	31,721	31,722	33,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	31,721	31,722	33,633

Vote:530 Kyenjojo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	31,721	31,722	33,633

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	31,721	0	31,721	0	0	0	0	0
Total Cost of Output 55	0	0	31,721	0	31,721	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	31,721	0	31,721	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	31,633	0	31,633
Total Cost of Output 80	0	0	0	0	0	0	0	31,633	0	31,633
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	33,633	0	33,633
Total cost of District, Urban and Community Access Roads	0	0	31,721	0	31,721	0	0	33,633	0	33,633
Total cost of Roads and Engineering	0	0	31,721	0	31,721	0	0	33,633	0	33,633

SubCounty/Town Council/Division: Kyembogo 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,550	24,588	44,876
District Unconditional Grant (Non-Wage)	30,600	22,950	30,876
Locally Raised Revenues	1,950	1,638	14,000
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	32,550	24,588	44,876
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,550	24,588	44,876
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,550	24,588	44,876

(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										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	18,550	0	0	18,550	0	21,876	0	0	21,876
Total Cost of Output 04	0	32,550	0	0	32,550	0	21,876	0	0	21,876
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	5,000	0	0	5,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000

Vote:530 Kyenjojo District

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138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 13	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	0	32,550	0	0	32,550	0	39,876	0	0	39,876
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 51	0	0	0	0	0	0	5,000	0	0	5,000

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	5,000	0	0	5,000
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Total cost of District and Urban Administration	0	32,550	0	0	32,550	0	44,876	0	0	44,876
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Total cost of Administration	0	32,550	0	0	32,550	0	44,876	0	0	44,876
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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	72,059	72,059	75,295
District Discretionary Development Equalization Grant	72,059	72,059	75,295
Total Revenue Shares	72,059	72,059	75,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	72,059	72,059	75,295

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External Financing	0	0	0
Total Expenditure	72,059	72,059	75,295

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 04	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	15,000	0	15,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	43,295	0	43,295
Total Cost of Output 80	0	0	0	0	0	0	0	43,295	0	43,295
048183 Bridge Construction										
312103 Roads and Bridges	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 83	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	60,295	0	60,295
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	75,295	0	75,295

0482 District Engineering Services

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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	17,250	0	17,250	0	0	0	0	0

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312103 Roads and Bridges	0	0	54,808	0	54,808	0	0	0	0	0
Total Cost of Output 81	0	0	72,059	0	72,059	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	72,059	0	72,059	0	0	0	0	0
Total cost of District Engineering Services	0	0	72,059	0	72,059	0	0	0	0	0
Total cost of Roads and Engineering	0	0	72,059	0	72,059	0	0	75,295	0	75,295

SubCounty/Town Council/Division: Nyabirongo 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,804	8,107	16,972
District Unconditional Grant (Non-Wage)	10,004	7,503	10,130
Locally Raised Revenues	800	605	6,842
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,804	8,107	16,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,804	8,107	16,972
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,804	8,107	16,972

(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										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	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	2,000	0	0	2,000	0	0	0	0	0

Vote:530 Kyenjojo District

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222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,804	0	0	3,804	0	9,435	0	0	9,435
Total Cost of Output 04	0	10,804	0	0	10,804	0	9,435	0	0	9,435
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
138113 Procurement Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	10,804	0	0	10,804	0	16,935	0	0	16,935
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	36	0	0	36
Total Cost of Output 51	0	0	0	0	0	0	36	0	0	36
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	36	0	0	36
Total cost of District and Urban Administration	0	10,804	0	0	10,804	0	16,972	0	0	16,972
Total cost of Administration	0	10,804	0	0	10,804	0	16,972	0	0	16,972

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:530 Kyenjojo 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,562	21,562	22,615
District Discretionary Development Equalization Grant	21,562	21,562	22,615
Total Revenue Shares	21,562	21,562	22,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,562	21,562	22,615
External Financing	0	0	0
Total Expenditure	21,562	21,562	22,615

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
048183 Bridge Construction										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,615	0	20,615
Total Cost of Output 83	0	0	0	0	0	0	0	20,615	0	20,615
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,615	0	22,615
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	22,615	0	22,615

Vote:530 Kyenjojo District

FY 2020/21

0482 District Engineering Services

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
048281 Construction of public Buildings										
312103 Roads and Bridges	0	0	21,562	0	21,562	0	0	0	0	0
Total Cost of Output 81	0	0	21,562	0	21,562	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,562	0	21,562	0	0	0	0	0
Total cost of District Engineering Services	0	0	21,562	0	21,562	0	0	0	0	0
Total cost of Roads and Engineering	0	0	21,562	0	21,562	0	0	22,615	0	22,615

SubCounty/Town Council/Division: Kanyegaramire 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,743	11,460	26,308
District Unconditional Grant (Non-Wage)	13,843	10,927	14,006
Locally Raised Revenues	1,900	533	12,302
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,743	11,460	26,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,743	11,460	26,308
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,743	11,460	26,308

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

Vote:530 Kyenjojo 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,743	0	0	5,743	0	10,808	0	0	10,808
Total Cost of Output 04	0	14,743	0	0	14,743	0	10,808	0	0	10,808
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	1,000	0	0	1,000	0	2,000	0	0	2,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000
138113 Procurement Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 13	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	15,743	0	0	15,743	0	23,308	0	0	23,308

Vote:530 Kyenjojo District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of District and Urban Administration	0	15,743	0	0	15,743	0	26,308	0	0	26,308
Total cost of Administration	0	15,743	0	0	15,743	0	26,308	0	0	26,308

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,975	30,975	32,458
District Discretionary Development Equalization Grant	30,975	30,975	32,458
Total Revenue Shares	30,975	30,975	32,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,975	30,975	32,458
External Financing	0	0	0
Total Expenditure	30,975	30,975	32,458

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

Vote:530 Kyenjojo 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	30,458	0	30,458
Total Cost of Output 80	0	0	0	0	0	0	0	30,458	0	30,458
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	32,458	0	32,458
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	32,458	0	32,458

0482 District Engineering Services

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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	30,975	0	30,975	0	0	0	0	0
Total Cost of Output 81	0	0	30,975	0	30,975	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,975	0	30,975	0	0	0	0	0
Total cost of District Engineering Services	0	0	30,975	0	30,975	0	0	0	0	0
Total cost of Roads and Engineering	0	0	30,975	0	30,975	0	0	32,458	0	32,458

SubCounty/Town Council/Division: Butunduzi 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,162	10,015	20,970
District Unconditional Grant (Non-Wage)	12,262	9,197	12,376
Locally Raised Revenues	1,900	818	8,594
Development Revenues	0	0	0

Vote:530 Kyenjojo District

FY 2020/21

N/A			
Total Revenue Shares	14,162	10,015	20,970
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,162	10,015	20,970
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,162	10,015	20,970

(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										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,662	0	0	5,662	0	6,470	0	0	6,470
Total Cost of Output 04	0	13,162	0	0	13,162	0	6,470	0	0	6,470
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
138106 Office Support services										
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000

Vote:530 Kyenjojo District

FY 2020/21

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 13	0	0	0	0	0	0	3,000	0	0	3,000

Total Cost of Class of Output Higher LG Services	0	14,162	0	0	14,162	0	17,970	0	0	17,970
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of District and Urban Administration	0	14,162	0	0	14,162	0	20,970	0	0	20,970
Total cost of Administration	0	14,162	0	0	14,162	0	20,970	0	0	20,970

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,099	27,099	28,320
District Discretionary Development Equalization Grant	27,099	27,099	28,320
Total Revenue Shares	27,099	27,099	28,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:530 Kyenjojo District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	27,099	27,099	28,320
External Financing	0	0	0
Total Expenditure	27,099	27,099	28,320

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	26,320	0	26,320
Total Cost of Output 80	0	0	0	0	0	0	0	26,320	0	26,320
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,320	0	28,320
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	28,320	0	28,320

0482 District Engineering Services

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
048281 Construction of public Buildings										
312103 Roads and Bridges	0	0	27,099	0	27,099	0	0	0	0	0
Total Cost of Output 81	0	0	27,099	0	27,099	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,099	0	27,099	0	0	0	0	0
Total cost of District Engineering Services	0	0	27,099	0	27,099	0	0	0	0	0
Total cost of Roads and Engineering	0	0	27,099	0	27,099	0	0	28,320	0	28,320

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

Vote:530 Kyenjojo 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,095	40,706	50,200
Locally Raised Revenues	2,800	2,985	0
Urban Unconditional Grant (Non-Wage)	50,295	37,721	50,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	53,095	40,706	50,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,095	40,706	50,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,095	40,706	50,200

(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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	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	3,000	0	0	3,000
227001 Travel inland	0	2,800	0	0	2,800	0	41,200	0	0	41,200
Total Cost of Output 04	0	2,800	0	0	2,800	0	50,200	0	0	50,200
138106 Office Support services										
227001 Travel inland	0	50,295	0	0	50,295	0	0	0	0	0
Total Cost of Output 06	0	50,295	0	0	50,295	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	53,095	0	0	53,095	0	50,200	0	0	50,200
Total cost of District and Urban Administration	0	53,095	0	0	53,095	0	50,200	0	0	50,200
Total cost of Administration	0	53,095	0	0	53,095	0	50,200	0	0	50,200

Vote:530 Kyenjojo District

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,325	20,325	21,414
Urban Discretionary Development Equalization Grant	20,325	20,325	21,414
Total Revenue Shares	20,325	20,325	21,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,325	20,325	21,414
External Financing	0	0	0
Total Expenditure	20,325	20,325	21,414

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	20,325	0	20,325	0	0	0	0	0
Total Cost of Output 55	0	0	20,325	0	20,325	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	20,325	0	20,325	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000

Vote:530 Kyenjojo District

FY 2020/21

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	19,414	0	19,414
Total Cost of Output 80	0	0	0	0	0	0	0	19,414	0	19,414
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,414	0	21,414
Total cost of District, Urban and Community Access Roads	0	0	20,325	0	20,325	0	0	21,414	0	21,414
Total cost of Roads and Engineering	0	0	20,325	0	20,325	0	0	21,414	0	21,414

SubCounty/Town Council/Division: Butunduzi Town council

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,211	42,494	52,938
Locally Raised Revenues	2,300	2,265	0
Urban Unconditional Grant (Non-Wage)	52,911	40,229	52,938
Development Revenues	0	0	0
N/A			
Total Revenue Shares	55,211	42,494	52,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,211	42,494	52,938
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,211	42,494	52,938

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000

Vote:530 Kyenjojo District

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227001 Travel inland	0	2,300	0	0	2,300	0	47,938	0	0	47,938
Total Cost of Output 04	0	2,300	0	0	2,300	0	52,938	0	0	52,938
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	2,911	0	0	2,911	0	0	0	0	0
227001 Travel inland	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of Output 06	0	52,911	0	0	52,911	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	55,211	0	0	55,211	0	52,938	0	0	52,938
Total cost of District and Urban Administration	0	55,211	0	0	55,211	0	52,938	0	0	52,938
Total cost of Administration	0	55,211	0	0	55,211	0	52,938	0	0	52,938

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,494	21,494	22,706
Urban Discretionary Development Equalization Grant	21,494	21,494	22,706
Total Revenue Shares	21,494	21,494	22,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,494	21,494	22,706
External Financing	0	0	0
Total Expenditure	21,494	21,494	22,706

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

Vote:530 Kyenjojo 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	21,494	0	21,494	0	0	0	0	0
Total Cost of Output 55	0	0	21,494	0	21,494	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	21,494	0	21,494	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	21,706	0	21,706
Total Cost of Output 80	0	0	0	0	0	0	0	21,706	0	21,706
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,706	0	22,706
Total cost of District, Urban and Community Access Roads	0	0	21,494	0	21,494	0	0	22,706	0	22,706
Total cost of Roads and Engineering	0	0	21,494	0	21,494	0	0	22,706	0	22,706

SubCounty/Town Council/Division: Katooke Town council

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,802	43,379	54,201
Locally Raised Revenues	3,800	3,423	0
Urban Unconditional Grant (Non-Wage)	54,002	39,956	54,201
Development Revenues	0	0	0
N/A			
Total Revenue Shares	57,802	43,379	54,201

Vote:530 Kyenjojo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,802	43,379	54,201
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,802	43,379	54,201

(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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,800	0	0	3,800	0	32,201	0	0	32,201
Total Cost of Output 04	0	3,800	0	0	3,800	0	46,201	0	0	46,201
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	4,002	0	0	4,002	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of Output 06	0	54,002	0	0	54,002	0	2,000	0	0	2,000
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
138113 Procurement Services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 13	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	57,802	0	0	57,802	0	54,201	0	0	54,201
Total cost of District and Urban Administration	0	57,802	0	0	57,802	0	54,201	0	0	54,201
Total cost of Administration	0	57,802	0	0	57,802	0	54,201	0	0	54,201

Workplan : Roads and Engineering

Vote:530 Kyenjojo District

FY 2020/21

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,981	21,981	23,302
Urban Discretionary Development Equalization Grant	21,981	21,981	23,302
Total Revenue Shares	21,981	21,981	23,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,981	21,981	23,302
External Financing	0	0	0
Total Expenditure	21,981	21,981	23,302

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	21,981	0	21,981	0	0	0	0	0
Total Cost of Output 55	0	0	21,981	0	21,981	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	21,981	0	21,981	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000

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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	21,302	0	21,302
Total Cost of Output 80	0	0	0	0	0	0	0	21,302	0	21,302
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,302	0	23,302
Total cost of District, Urban and Community Access Roads	0	0	21,981	0	21,981	0	0	23,302	0	23,302
Total cost of Roads and Engineering	0	0	21,981	0	21,981	0	0	23,302	0	23,302

SubCounty/Town Council/Division: Kyarusenzi 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,039	11,907	16,062
District Unconditional Grant (Non-Wage)	11,539	8,655	11,671
Locally Raised Revenues	1,500	3,253	4,391
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,039	11,907	16,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,039	11,907	16,062
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,039	11,907	16,062

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0

Vote:530 Kyenjojo District

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221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,539	0	0	3,539	0	5,042	0	0	5,042
Total Cost of Output 04	0	13,039	0	0	13,039	0	5,042	0	0	5,042

138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000

138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000

138108 Assets and Facilities Management

221012 Small Office Equipment	0	0	0	0	0	0	520	0	0	520
Total Cost of Output 08	0	0	0	0	0	0	520	0	0	520

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	0	0	0	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	13,039	0	0	13,039	0	14,562	0	0	14,562
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 51	0	0	0	0	0	0	1,500	0	0	1,500

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,500	0	0	1,500
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Total cost of District and Urban Administration	0	13,039	0	0	13,039	0	16,062	0	0	16,062
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Total cost of Administration	0	13,039	0	0	13,039	0	16,062	0	0	16,062
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Vote:530 Kyenjojo District

FY 2020/21

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,327	25,327	26,530
District Discretionary Development Equalization Grant	25,327	25,327	26,530
Total Revenue Shares	25,327	25,327	26,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,327	25,327	26,530
External Financing	0	0	0
Total Expenditure	25,327	25,327	26,530

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	24,530	0	24,530
Total Cost of Output 80	0	0	0	0	0	0	0	24,530	0	24,530
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,530	0	26,530
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	26,530	0	26,530

Vote:530 Kyenjojo District

FY 2020/21

0482 District Engineering Services

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
048281 Construction of public Buildings										
312103 Roads and Bridges	0	0	25,327	0	25,327	0	0	0	0	0
Total Cost of Output 81	0	0	25,327	0	25,327	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,327	0	25,327	0	0	0	0	0
Total cost of District Engineering Services	0	0	25,327	0	25,327	0	0	0	0	0
Total cost of Roads and Engineering	0	0	25,327	0	25,327	0	0	26,530	0	26,530

SubCounty/Town Council/Division: Kisojo 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,711	11,932	22,617
District Unconditional Grant (Non-Wage)	17,411	8,705	17,617
Locally Raised Revenues	3,300	3,227	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,711	11,932	22,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,711	11,932	22,617
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,711	11,932	22,617

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

Vote:530 Kyenjojo 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	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	8,711	0	0	8,711	0	10,617	0	0	10,617
Total Cost of Output 04	0	20,711	0	0	20,711	0	10,617	0	0	10,617
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
138113 Procurement Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 13	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	20,711	0	0	20,711	0	19,617	0	0	19,617

Vote:530 Kyenjojo District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of District and Urban Administration	0	20,711	0	0	20,711	0	22,617	0	0	22,617
Total cost of Administration	0	20,711	0	0	20,711	0	22,617	0	0	22,617

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	39,723	39,723	41,629
District Discretionary Development Equalization Grant	39,723	39,723	41,629
Total Revenue Shares	39,723	39,723	41,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	39,723	39,723	41,629
External Financing	0	0	0
Total Expenditure	39,723	39,723	41,629

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

Vote:530 Kyenjojo 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	39,629	0	39,629
Total Cost of Output 80	0	0	0	0	0	0	0	39,629	0	39,629
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	41,629	0	41,629
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	41,629	0	41,629

0482 District Engineering Services

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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	21,255	0	21,255	0	0	0	0	0
312103 Roads and Bridges	0	0	18,468	0	18,468	0	0	0	0	0
Total Cost of Output 81	0	0	39,723	0	39,723	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,723	0	39,723	0	0	0	0	0
Total cost of District Engineering Services	0	0	39,723	0	39,723	0	0	0	0	0
Total cost of Roads and Engineering	0	0	39,723	0	39,723	0	0	41,629	0	41,629

SubCounty/Town Council/Division: Bufunjo 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,079	17,192	21,226
District Unconditional Grant (Non-Wage)	19,579	14,684	19,820
Locally Raised Revenues	2,500	2,508	1,406
Development Revenues	0	0	0
N/A			

Vote:530 Kyenjojo District

FY 2020/21

Total Revenue Shares	22,079	17,192	21,226
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,079	17,192	21,226
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,079	17,192	21,226

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	571	0	0	571
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of Output 04	0	1,000	0	0	1,000	0	3,071	0	0	3,071
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
138106 Office Support services										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,248	0	0	1,248	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	11,631	0	0	11,631	0	1,000	0	0	1,000
Total Cost of Output 06	0	21,079	0	0	21,079	0	1,000	0	0	1,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500

Vote:530 Kyenjojo District

FY 2020/21

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	8,155	0	0	8,155
Total Cost of Output 11	0	0	0	0	0	0	8,155	0	0	8,155

138112 Information collection and management

222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000

138113 Procurement Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 13	0	0	0	0	0	0	3,000	0	0	3,000

Total Cost of Class of Output Higher LG Services	0	22,079	0	0	22,079	0	20,226	0	0	20,226
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 51	0	0	0	0	0	0	1,000	0	0	1,000

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,000	0	0	1,000
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Total cost of District and Urban Administration	0	22,079	0	0	22,079	0	21,226	0	0	21,226
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Total cost of Administration	0	22,079	0	0	22,079	0	21,226	0	0	21,226
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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	45,039	45,038	47,222
District Discretionary Development Equalization Grant	45,039	45,038	47,222
Total Revenue Shares	45,039	45,038	47,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,039	45,038	47,222

Vote:530 Kyenjojo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	45,039	45,038	47,222

(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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	27,222	0	27,222
Total Cost of Output 04	0	0	0	0	0	0	0	27,222	0	27,222
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	27,222	0	27,222
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	27,222	0	27,222

0482 District Engineering Services

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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	18,262	0	18,262	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
312103 Roads and Bridges	0	0	26,777	0	26,777	0	0	0	0	0
Total Cost of Output 81	0	0	45,039	0	45,039	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	45,039	0	45,039	0	0	20,000	0	20,000
Total cost of District Engineering Services	0	0	45,039	0	45,039	0	0	20,000	0	20,000
Total cost of Roads and Engineering	0	0	45,039	0	45,039	0	0	47,222	0	47,222

SubCounty/Town Council/Division: Nyantungo 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,785	16,274	19,763
District Unconditional Grant (Non-Wage)	18,585	13,939	18,763
Locally Raised Revenues	3,200	2,335	1,000

Vote:530 Kyenjojo District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	21,785	16,274	19,763
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,785	16,274	19,763
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,785	16,274	19,763

(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										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,785	0	0	10,785	0	9,763	0	0	9,763
Total Cost of Output 04	0	21,785	0	0	21,785	0	9,763	0	0	9,763
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000

Vote:530 Kyenjojo District

FY 2020/21

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	0	0	0	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	21,785	0	0	21,785	0	17,763	0	0	17,763
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 51	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,000	0	0	2,000
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Total cost of District and Urban Administration	0	21,785	0	0	21,785	0	19,763	0	0	19,763
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Total cost of Administration	0	21,785	0	0	21,785	0	19,763	0	0	19,763
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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,602	42,605	44,537
District Discretionary Development Equalization Grant	42,602	42,605	44,537
Total Revenue Shares	42,602	42,605	44,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:530 Kyenjojo District

FY 2020/21

Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,602	42,605	44,537
External Financing	0	0	0
Total Expenditure	42,602	42,605	44,537

(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
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 04		0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	30,000	0	30,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72		0	0	0	0	0	0	0	4,000	0	4,000
048183 Bridge Construction											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,000	0	1,000
312103 Roads and Bridges		0	0	0	0	0	0	0	9,537	0	9,537
Total Cost of Output 83		0	0	0	0	0	0	0	10,537	0	10,537
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	14,537	0	14,537
Total cost of District, Urban and Community Access Roads		0	0	0	0	0	0	0	44,537	0	44,537

Vote:530 Kyenjojo District

FY 2020/21

0482 District Engineering Services

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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	42,602	0	42,602	0	0	0	0	0
Total Cost of Output 81	0	0	42,602	0	42,602	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	42,602	0	42,602	0	0	0	0	0
Total cost of District Engineering Services	0	0	42,602	0	42,602	0	0	0	0	0
Total cost of Roads and Engineering	0	0	42,602	0	42,602	0	0	44,537	0	44,537

SubCounty/Town Council/Division: Kigaraale 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,805	18,286	19,675
District Unconditional Grant (Non-Wage)	18,405	16,330	18,675
Locally Raised Revenues	3,400	1,957	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,805	18,286	19,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,805	18,286	19,675
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,805	18,286	19,675

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

Vote:530 Kyenjojo 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	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	9,805	0	0	9,805	0	7,175	0	0	7,175
Total Cost of Output 04	0	21,805	0	0	21,805	0	7,175	0	0	7,175
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
138113 Procurement Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 13	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	21,805	0	0	21,805	0	16,675	0	0	16,675

Vote:530 Kyenjojo District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of District and Urban Administration	0	21,805	0	0	21,805	0	19,675	0	0	19,675
Total cost of Administration	0	21,805	0	0	21,805	0	19,675	0	0	19,675

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,159	42,159	44,314
District Discretionary Development Equalization Grant	42,159	42,159	44,314
Total Revenue Shares	42,159	42,159	44,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,159	42,159	44,314
External Financing	0	0	0
Total Expenditure	42,159	42,159	44,314

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

Vote:530 Kyenjojo 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	40,314	0	40,314
Total Cost of Output 80	0	0	0	0	0	0	0	40,314	0	40,314
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	44,314	0	44,314
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	44,314	0	44,314

0482 District Engineering Services

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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	42,159	0	42,159	0	0	0	0	0
Total Cost of Output 81	0	0	42,159	0	42,159	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	42,159	0	42,159	0	0	0	0	0
Total cost of District Engineering Services	0	0	42,159	0	42,159	0	0	0	0	0
Total cost of Roads and Engineering	0	0	42,159	0	42,159	0	0	44,314	0	44,314

SubCounty/Town Council/Division: Nyabuharwa 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,356	16,817	23,161
District Unconditional Grant (Non-Wage)	18,856	14,142	19,071
Locally Raised Revenues	2,500	2,675	4,090
Development Revenues	0	0	0

Vote:530 Kyenjojo District

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N/A			
Total Revenue Shares	21,356	16,817	23,161
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,356	16,817	23,161
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,356	16,817	23,161

(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										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	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	9,356	0	0	9,356	0	13,161	0	0	13,161
Total Cost of Output 04	0	21,356	0	0	21,356	0	13,161	0	0	13,161
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500

Vote:530 Kyenjojo District

FY 2020/21

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	0	0	0	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	21,356	0	0	21,356	0	20,661	0	0	20,661
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 51	0	0	0	0	0	0	2,500	0	0	2,500

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,500	0	0	2,500
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Total cost of District and Urban Administration	0	21,356	0	0	21,356	0	23,161	0	0	23,161
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Total cost of Administration	0	21,356	0	0	21,356	0	23,161	0	0	23,161
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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	43,267	43,267	45,320
District Discretionary Development Equalization Grant	43,267	43,267	45,320
Total Revenue Shares	43,267	43,267	45,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	43,267	43,267	45,320

Vote:530 Kyenjojo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	43,267	43,267	45,320

(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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	21,320	0	21,320
Total Cost of Output 04	0	0	0	0	0	0	0	21,320	0	21,320
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	21,320	0	21,320
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000
048183 Bridge Construction										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,000	0	24,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	45,320	0	45,320

0482 District Engineering Services

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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	20,249	0	20,249	0	0	0	0	0

Vote:530 Kyenjojo District**FY 2020/21**

312103 Roads and Bridges	0	0	23,018	0	23,018	0	0	0	0	0
Total Cost of Output 81	0	0	43,267	0	43,267	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	43,267	0	43,267	0	0	0	0	0
Total cost of District Engineering Services	0	0	43,267	0	43,267	0	0	0	0	0
Total cost of Roads and Engineering	0	0	43,267	0	43,267	0	0	45,320	0	45,320

SubCounty/Town Council/Division: Nyankwanzi 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,550	13,788	17,265
District Unconditional Grant (Non-Wage)	17,050	12,787	17,265
Locally Raised Revenues	3,500	1,001	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,550	13,788	17,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,550	13,788	17,265
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,550	13,788	17,265

(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										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

Vote:530 Kyenjojo District

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,550	0	0	9,550	0	7,265	0	0	7,265
Total Cost of Output 04	0	20,550	0	0	20,550	0	7,265	0	0	7,265

138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000

138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	0	0	0	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	20,550	0	0	20,550	0	13,765	0	0	13,765
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 51	0	0	0	0	0	0	3,500	0	0	3,500

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,500	0	0	3,500
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Total cost of District and Urban Administration	0	20,550	0	0	20,550	0	17,265	0	0	17,265
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Total cost of Administration	0	20,550	0	0	20,550	0	17,265	0	0	17,265
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Workplan : Roads and Engineering

Vote:530 Kyenjojo District

FY 2020/21

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	38,837	38,837	40,735
District Discretionary Development Equalization Grant	38,837	38,837	40,735
Total Revenue Shares	38,837	38,837	40,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	38,837	38,837	40,735
External Financing	0	0	0
Total Expenditure	38,837	38,837	40,735

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 04	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	24,000	0	24,000
03 Capital Purchases										
048172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000

Vote:530 Kyenjojo District

FY 2020/21

048183 Bridge Construction

312103 Roads and Bridges	0	0	0	0	0	0	0	11,735	0	11,735
Total Cost of Output 83	0	0	0	0	0	0	0	11,735	0	11,735
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,735	0	16,735
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	40,735	0	40,735

0482 District Engineering Services

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
048281 Construction of public Buildings										
312103 Roads and Bridges	0	0	38,837	0	38,837	0	0	0	0	0
Total Cost of Output 81	0	0	38,837	0	38,837	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,837	0	38,837	0	0	0	0	0
Total cost of District Engineering Services	0	0	38,837	0	38,837	0	0	0	0	0
Total cost of Roads and Engineering	0	0	38,837	0	38,837	0	0	40,735	0	40,735

SubCounty/Town Council/Division: Kihuura 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,105	18,045	22,450
District Unconditional Grant (Non-Wage)	21,205	15,904	21,450
Locally Raised Revenues	1,900	2,141	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,105	18,045	22,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,105	18,045	22,450
Development Expenditure			
Domestic Development	0	0	0

Vote:530 Kyenjojo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	23,105	18,045	22,450

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,105	0	0	12,105	0	11,450	0	0	11,450
Total Cost of Output 04	0	23,105	0	0	23,105	0	11,450	0	0	11,450
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000

Vote:530 Kyenjojo District

FY 2020/21

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	23,105	0	0	23,105	0	20,450	0	0	20,450

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 51	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of District and Urban Administration	0	23,105	0	0	23,105	0	22,450	0	0	22,450
Total cost of Administration	0	23,105	0	0	23,105	0	22,450	0	0	22,450

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	49,025	49,024	51,360
District Discretionary Development Equalization Grant	49,025	49,024	51,360
Total Revenue Shares	49,025	49,024	51,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	49,025	49,024	51,360
External Financing	0	0	0
Total Expenditure	49,025	49,024	51,360

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

Vote:530 Kyenjojo 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	47,360	0	47,360
Total Cost of Output 80	0	0	0	0	0	0	0	47,360	0	47,360
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	51,360	0	51,360
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	51,360	0	51,360

0482 District Engineering Services

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
048281 Construction of public Buildings										
312103 Roads and Bridges	0	0	49,025	0	49,025	0	0	0	0	0
Total Cost of Output 81	0	0	49,025	0	49,025	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,025	0	49,025	0	0	0	0	0
Total cost of District Engineering Services	0	0	49,025	0	49,025	0	0	0	0	0
Total cost of Roads and Engineering	0	0	49,025	0	49,025	0	0	51,360	0	51,360

SubCounty/Town Council/Division: Bugaaki 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,060	18,572	31,090
District Unconditional Grant (Non-Wage)	22,560	16,920	22,815
Locally Raised Revenues	5,500	1,652	8,275
Development Revenues	0	0	0

Vote:530 Kyenjojo District

FY 2020/21

N/A			
Total Revenue Shares	28,060	18,572	31,090
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,060	18,572	31,090
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,060	18,572	31,090

(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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	581	0	0	581
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	15,060	0	0	15,060	0	15,508	0	0	15,508
Total Cost of Output 04	0	27,060	0	0	27,060	0	16,090	0	0	16,090
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
138106 Office Support services										
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	1,000	0	0	1,000	0	1,500	0	0	1,500
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000

Vote:530 Kyenjojo District

FY 2020/21

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 13	0	0	0	0	0	0	3,000	0	0	3,000

Total Cost of Class of Output Higher LG Services	0	28,060	0	0	28,060	0	28,090	0	0	28,090
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	0	0	0	0	3,000	0	0	3,000

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,000	0	0	3,000
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Total cost of District and Urban Administration	0	28,060	0	0	28,060	0	31,090	0	0	31,090
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Total cost of Administration	0	28,060	0	0	28,060	0	31,090	0	0	31,090
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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	52,347	52,347	54,827
District Discretionary Development Equalization Grant	52,347	52,347	54,827
Total Revenue Shares	52,347	52,347	54,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	52,347	52,347	54,827

Vote:530 Kyenjojo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	52,347	52,347	54,827

(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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,000	0	10,000

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

312103 Roads and Bridges	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 80	0	0	0	0	0	0	0	20,000	0	20,000

048183 Bridge Construction

312103 Roads and Bridges	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	40,000	0	40,000

0482 District Engineering Services

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

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	22,347	0	22,347	0	0	0	0	0
312103 Roads and Bridges	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 81	0	0	52,347	0	52,347	0	0	0	0	0

048282 Rehabilitation of Public Buildings

312103 Roads and Bridges	0	0	0	0	0	0	0	14,827	0	14,827
Total Cost of Output 82	0	0	0	0	0	0	0	14,827	0	14,827
Total Cost of Class of Output Capital Purchases	0	0	52,347	0	52,347	0	0	14,827	0	14,827
Total cost of District Engineering Services	0	0	52,347	0	52,347	0	0	14,827	0	14,827
Total cost of Roads and Engineering	0	0	52,347	0	52,347	0	0	54,827	0	54,827

Vote:530 Kyenjojo District**FY 2020/21****SubCounty/Town Council/Division: Katooke 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,747	18,520	25,841
District Unconditional Grant (Non-Wage)	24,547	15,339	24,841
Locally Raised Revenues	4,200	3,181	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,747	18,520	25,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,747	18,520	25,841
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,747	18,520	25,841

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	15,747	0	0	15,747	0	12,341	0	0	12,341
Total Cost of Output 04	0	27,747	0	0	27,747	0	12,341	0	0	12,341

Vote:530 Kyenjojo District

FY 2020/21

138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000

138106 Office Support services

224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	1,000	0	0	1,000	0	2,000	0	0	2,000

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000

138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 13	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	0	28,747	0	0	28,747	0	22,841	0	0	22,841
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	0	0	0	0	3,000	0	0	3,000

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,000	0	0	3,000
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Total cost of District and Urban Administration	0	28,747	0	0	28,747	0	25,841	0	0	25,841
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Total cost of Administration	0	28,747	0	0	28,747	0	25,841	0	0	25,841
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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
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Vote:530 Kyenjojo District

FY 2020/21

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	57,220	57,220	59,972
District Discretionary Development Equalization Grant	57,220	57,220	59,972
Total Revenue Shares	57,220	57,220	59,972
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	57,220	57,220	59,972
External Financing	0	0	0
Total Expenditure	57,220	57,220	59,972

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	55,972	0	55,972
Total Cost of Output 80	0	0	0	0	0	0	0	55,972	0	55,972
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	59,972	0	59,972
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	59,972	0	59,972

Vote:530 Kyenjojo District

FY 2020/21

0482 District Engineering Services

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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	57,220	0	57,220	0	0	0	0	0
Total Cost of Output 81	0	0	57,220	0	57,220	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	57,220	0	57,220	0	0	0	0	0
Total cost of District Engineering Services	0	0	57,220	0	57,220	0	0	0	0	0
Total cost of Roads and Engineering	0	0	57,220	0	57,220	0	0	59,972	0	59,972

SubCounty/Town Council/Division: Butiiti 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,149	11,737	15,856
District Unconditional Grant (Non-Wage)	15,649	11,737	15,856
Locally Raised Revenues	2,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,149	11,737	15,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,149	11,737	15,856
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,149	11,737	15,856

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

Vote:530 Kyenjojo 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,149	0	0	8,149	0	5,057	0	0	5,057
Total Cost of Output 04	0	18,149	0	0	18,149	0	5,057	0	0	5,057
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
138113 Procurement Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 13	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	18,149	0	0	18,149	0	13,557	0	0	13,557

Vote:530 Kyenjojo District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,299	0	0	2,299
Total Cost of Output 51	0	0	0	0	0	0	2,299	0	0	2,299
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,299	0	0	2,299
Total cost of District and Urban Administration	0	18,149	0	0	18,149	0	15,856	0	0	15,856
Total cost of Administration	0	18,149	0	0	18,149	0	15,856	0	0	15,856

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	35,404	35,404	37,156
District Discretionary Development Equalization Grant	35,404	35,404	37,156
Total Revenue Shares	35,404	35,404	37,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	35,404	35,404	37,156
External Financing	0	0	0
Total Expenditure	35,404	35,404	37,156

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

Vote:530 Kyenjojo 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	0	19,156	0	19,156
Total Cost of Output 04	0	0	0	0	0	0	0	19,156	0	19,156
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	19,156	0	19,156
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 80	0	0	0	0	0	0	0	8,000	0	8,000
048183 Bridge Construction										
312102 Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,000	0	18,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	37,156	0	37,156

0482 District Engineering Services

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
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	35,404	0	35,404	0	0	0	0	0
Total Cost of Output 81	0	0	35,404	0	35,404	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,404	0	35,404	0	0	0	0	0
Total cost of District Engineering Services	0	0	35,404	0	35,404	0	0	0	0	0
Total cost of Roads and Engineering	0	0	35,404	0	35,404	0	0	37,156	0	37,156

SubCounty/Town Council/Division: Kyamutunzi Town Council

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
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Vote:530 Kyenjojo District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,009	28,832	31,251
Locally Raised Revenues	900	5,500	0
Urban Unconditional Grant (Non-Wage)	31,109	23,332	31,251
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,009	28,832	31,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,009	28,832	31,251
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,009	28,832	31,251

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	900	0	0	900	0	28,251	0	0	28,251
Total Cost of Output 04	0	900	0	0	900	0	31,251	0	0	31,251
138106 Office Support services										
227001 Travel inland	0	31,109	0	0	31,109	0	0	0	0	0
Total Cost of Output 06	0	31,109	0	0	31,109	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	32,009	0	0	32,009	0	31,251	0	0	31,251
Total cost of District and Urban Administration	0	32,009	0	0	32,009	0	31,251	0	0	31,251
Total cost of Administration	0	32,009	0	0	32,009	0	31,251	0	0	31,251

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
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Vote:530 Kyenjojo District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,753	11,752	12,474
Urban Discretionary Development Equalization Grant	11,753	11,752	12,474
Total Revenue Shares	11,753	11,752	12,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,753	11,752	12,474
External Financing	0	0	0
Total Expenditure	11,753	11,752	12,474

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	11,753	0	11,753	0	0	0	0	0
Total Cost of Output 55	0	0	11,753	0	11,753	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	11,753	0	11,753	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,474	0	11,474
Total Cost of Output 80	0	0	0	0	0	0	0	11,474	0	11,474
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,474	0	12,474
Total cost of District, Urban and Community Access Roads	0	0	11,753	0	11,753	0	0	12,474	0	12,474
Total cost of Roads and Engineering	0	0	11,753	0	11,753	0	0	12,474	0	12,474

Vote:530 Kyenjojo District

FY 2020/21
