

**Vote:584 Kyegegwa District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>816,320</b>	<b>470,100</b>	<b>889,060</b>
o/w Higher Local Government	257,725	222,049	258,250
o/w Lower Local Government	558,595	248,050	630,810
<b>Discretionary Government Transfers</b>	<b>3,558,326</b>	<b>2,919,912</b>	<b>3,642,237</b>
o/w Higher Local Government	2,659,520	2,106,931	2,713,397
o/w Lower Local Government	898,807	812,981	928,839
<b>Conditional Government Transfers</b>	<b>13,267,506</b>	<b>10,356,399</b>	<b>16,740,520</b>
o/w Higher Local Government	13,267,506	10,356,399	16,740,520
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>5,937,821</b>	<b>2,815,295</b>	<b>24,969,906</b>
o/w Higher Local Government	5,937,821	2,815,295	24,969,906
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>1,420,412</b>	<b>662,521</b>	<b>2,414,126</b>
o/w Higher Local Government	1,420,412	662,521	2,414,126
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>25,000,384</b>	<b>17,224,227</b>	<b>48,655,848</b>
o/w Higher Local Government	23,542,983	16,163,196	47,096,199
o/w Lower Local Government	1,457,401	1,061,031	1,559,649

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>6,627,172</b>	<b>4,319,822</b>	<b>19,294,602</b>
o/w Higher Local Government	5,782,596	3,857,285	18,371,123
o/w Lower Local Government	844,576	462,537	923,480
<b>Finance</b>	<b>368,733</b>	<b>252,309</b>	<b>356,733</b>
o/w Higher Local Government	368,733	252,309	356,733
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>729,186</b>	<b>518,881</b>	<b>760,066</b>

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o/w Higher Local Government	729,186	518,881	760,066
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>2,967,551</b>	<b>1,416,879</b>	<b>9,475,900</b>
o/w Higher Local Government	2,354,726	818,384	8,839,730
o/w Lower Local Government	612,825	598,495	636,169
<b>Health</b>	<b>3,654,401</b>	<b>2,681,553</b>	<b>6,004,006</b>
o/w Higher Local Government	3,654,401	2,681,553	6,004,006
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>8,694,966</b>	<b>6,494,975</b>	<b>9,447,662</b>
o/w Higher Local Government	8,694,966	6,494,975	9,447,662
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>718,503</b>	<b>565,675</b>	<b>777,209</b>
o/w Higher Local Government	718,503	565,675	777,209
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>525,623</b>	<b>494,079</b>	<b>992,865</b>
o/w Higher Local Government	525,623	494,079	992,865
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>278,512</b>	<b>227,498</b>	<b>285,300</b>
o/w Higher Local Government	278,512	227,498	285,300
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>251,816</b>	<b>109,002</b>	<b>254,363</b>
o/w Higher Local Government	251,816	109,002	254,363
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>77,797</b>	<b>63,420</b>	<b>903,421</b>
o/w Higher Local Government	77,797	63,420	903,421
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>41,182</b>	<b>26,188</b>	<b>43,357</b>
o/w Higher Local Government	41,182	26,188	43,357
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>64,942</b>	<b>53,945</b>	<b>60,364</b>
o/w Higher Local Government	64,942	53,945	60,364

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>25,000,384</b>	<b>17,224,227</b>	<b>48,655,848</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>23,542,983</i></b>	<b><i>16,163,196</i></b>	<b><i>47,096,199</i></b>
<i>o/w: Wage:</i>	<i>10,298,422</i>	<i>7,792,223</i>	<i>10,741,943</i>
<i>Non-Wage Reccurent:</i>	<i>4,489,959</i>	<i>3,328,505</i>	<i>8,329,334</i>
<i>Domestic Devt:</i>	<i>7,334,191</i>	<i>4,379,948</i>	<i>25,610,796</i>
<i>External Financing:</i>	<i>1,420,412</i>	<i>662,521</i>	<i>2,414,126</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,457,401</i></b>	<b><i>1,061,031</i></b>	<b><i>1,559,649</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>844,576</i>	<i>462,537</i>	<i>923,480</i>
<i>Domestic Devt:</i>	<i>612,825</i>	<i>598,495</i>	<i>636,169</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:584 Kyegegwa District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>816,320</b>	<b>470,100</b>	<b>889,060</b>
Advertisements/Bill Boards	4	0	4
Agency Fees	11,032	18,879	12,557
Animal & Crop Husbandry related Levies	315,103	46,753	315,103
Application Fees	11,032	5,043	11,032
Business licenses	133,032	94,039	164,247
Inspection Fees	5,532	0	5,532
Land Fees	85,127	27,084	85,127
Local Services Tax	160,058	110,517	160,058
Market /Gate Charges	80,287	55,305	110,287
Miscellaneous receipts/income	5,532	45,029	5,532
Other Fees and Charges	9,583	51,946	19,583
Other licenses	0	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	15,504	0
<b>2a. Discretionary Government Transfers</b>	<b>3,558,326</b>	<b>2,919,912</b>	<b>3,642,237</b>
District Discretionary Development Equalization Grant	963,011	963,011	995,926
District Unconditional Grant (Non-Wage)	776,339	582,254	821,235
District Unconditional Grant (Wage)	1,402,304	1,051,728	1,402,304
Urban Discretionary Development Equalization Grant	41,660	41,660	45,045
Urban Unconditional Grant (Non-Wage)	74,812	56,109	77,526
Urban Unconditional Grant (Wage)	300,201	225,151	300,201
<b>2b. Conditional Government Transfer</b>	<b>13,267,506</b>	<b>10,356,399</b>	<b>16,740,520</b>
Sector Conditional Grant (Wage)	8,595,917	6,515,344	9,039,438
Sector Conditional Grant (Non-Wage)	2,211,294	1,528,659	2,731,488
Sector Development Grant	1,650,232	1,650,232	2,748,854
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	174,472	174,472	0
Salary arrears (Budgeting)	14,193	14,193	41,471
Pension for Local Governments	344,986	258,739	415,194
Gratuity for Local Governments	246,611	184,958	1,744,273
<b>2c. Other Government Transfer</b>	<b>5,937,821</b>	<b>3,017,106</b>	<b>24,969,906</b>
Support to PLE (UNEB)	13,038	13,038	13,710
Uganda Road Fund (URF)	592,580	461,217	666,394
Uganda Women Entrepreneurship Program(UWEP)	0	0	26,070
Youth Livelihood Programme (YLP)	0	0	0

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Other	0	201,811	0
Development Response to Displacement Impacts Project (DRDIP)	3,950,043	2,281,290	15,266,528
Agriculture Cluster Development Project (ACDP)	1,382,160	59,750	7,885,086
Results Based Financing (RBF)	0	0	765,618
Parish Community Associations (PCAs)	0	0	346,500
<b>3. External Financing</b>	<b>1,420,412</b>	<b>662,521</b>	<b>2,414,126</b>
Baylor International (Uganda)	253,984	0	253,984
United Nations Children Fund (UNICEF)	775,000	439,398	939,171
United Nations Population Fund (UNPF)	0	0	50,905
Global Fund for HIV, TB & Malaria	0	0	26,967
United Nations High Commission for Refugees (UNHCR)	257,648	223,123	439,246
World Health Organisation (WHO)	0	0	520,000
Global Alliance for Vaccines and Immunization (GAVI)	133,780	0	183,854
<b>Total Revenues shares</b>	<b>25,000,384</b>	<b>17,426,038</b>	<b>48,655,848</b>

**Vote:584 Kyegegwa 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,466,943</b>	<b>1,228,080</b>	<b>2,939,948</b>
District Unconditional Grant (Non-Wage)	79,109	63,999	104,216
District Unconditional Grant (Wage)	245,160	259,926	258,380
General Public Service Pension Arrears (Budgeting)	174,472	174,472	0
Gratuity for Local Governments	246,611	184,958	1,744,273
Locally Raised Revenues	62,212	46,642	76,212
Pension for Local Governments	344,986	258,739	415,194
Salary arrears (Budgeting)	14,193	14,193	41,471
Urban Unconditional Grant (Wage)	300,201	225,151	300,201
<b>Development Revenues</b>	<b>4,315,652</b>	<b>2,629,205</b>	<b>15,431,175</b>
District Discretionary Development Equalization Grant	97,961	114,791	164,647
External Financing	257,648	223,123	0
Other Transfers from Central Government	3,950,043	2,281,290	15,266,528
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>5,782,596</b>	<b>3,857,285</b>	<b>18,371,123</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	545,361	342,495	558,581
Non Wage	921,582	693,736	2,381,367
<b>Development Expenditure</b>			
Domestic Development	4,058,004	1,612,616	15,431,175
External Financing	257,648	0	0
<b>Total Expenditure</b>	<b>5,782,596</b>	<b>2,648,847</b>	<b>18,371,123</b>

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

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## 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

### 138101 Operation of the Administration Department

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	12,600	0	0	12,600	0	11,400	0	0	11,400
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	2,447	0	0	2,447
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	360	0	0	360	0	605	0	0	605
221017 Subscriptions	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	7,703	0	0	7,703	0	28,920	0	0	28,920
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	26,000	0	0	26,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138101</b>	<b>0</b>	<b>47,023</b>	<b>0</b>	<b>0</b>	<b>47,023</b>	<b>0</b>	<b>83,772</b>	<b>0</b>	<b>0</b>	<b>83,772</b>

### 138102 Human Resource Management Services

211101 General Staff Salaries	545,361	0	0	0	545,361	558,581	0	0	0	558,581
212105 Pension for Local Governments	0	344,986	0	0	344,986	0	415,194	0	0	415,194
212107 Gratuity for Local Governments	0	246,611	0	0	246,611	0	1,744,273	0	0	1,744,273
221003 Staff Training	0	0	0	0	0	0	0	10,813	0	10,813
221009 Welfare and Entertainment	0	0	0	0	0	0	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	12,380	0	12,380
227001 Travel inland	0	0	0	0	0	0	0	14,000	0	14,000
321608 General Public Service Pension arrears (Budgeting)	0	174,472	0	0	174,472	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	14,193	0	0	14,193	0	41,471	0	0	41,471
<b>Total Cost of output138102</b>	<b>545,361</b>	<b>780,261</b>	<b>0</b>	<b>0</b>	<b>1,325,623</b>	<b>558,581</b>	<b>2,200,938</b>	<b>40,194</b>	<b>0</b>	<b>2,799,713</b>

### 138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,876	0	1,876	0	0	0	0	0
221002 Workshops and Seminars	0	0	14,000	0	14,000	0	0	0	0	0
221003 Staff Training	0	0	12,000	0	12,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	12,742	0	12,742	0	0	0	0	0

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<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>40,618</b>	<b>0</b>	<b>40,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	1,984	0	0	1,984	0	1,984	0	0	1,984
221006 Commissions and related charges	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,732	0	0	2,732	0	1,200	0	0	1,200
227001 Travel inland	0	6,284	0	0	6,284	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,200	0	0	4,200
<b>Total Cost of output138104</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>10,384</b>	<b>0</b>	<b>0</b>	<b>10,384</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	3,060	0	0	3,060	0	3,060	0	0	3,060
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,940	0	0	1,940	0	1,940	0	0	1,940
<b>Total Cost of output138105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	674	0	0	674	0	3,900	0	0	3,900
223004 Guard and Security services	0	1,226	0	0	1,226	0	6,000	0	0	6,000
223005 Electricity	0	7,972	0	0	7,972	0	7,972	0	0	7,972
224004 Cleaning and Sanitation	0	10,800	0	0	10,800	0	10,800	0	0	10,800
227001 Travel inland	0	6,500	0	0	6,500	0	1,600	0	0	1,600
<b>Total Cost of output138106</b>	<b>0</b>	<b>30,172</b>	<b>0</b>	<b>0</b>	<b>30,172</b>	<b>0</b>	<b>33,272</b>	<b>0</b>	<b>0</b>	<b>33,272</b>

**138109 Payroll and Human Resource Management Systems**

211103 Allowances (Incl. Casuals, Temporary)	0	2,134	0	0	2,134	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,125	0	0	6,125
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	8,392	0	0	8,392	0	5,275	0	0	5,275
<b>Total Cost of output138109</b>	<b>0</b>	<b>16,125</b>	<b>0</b>	<b>0</b>	<b>16,125</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

**138111 Records Management Services**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	605	0	0	605	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	600	0	0	600
222002 Postage and Courier	0	2,640	0	0	2,640	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,255	0	0	1,255	0	3,500	0	0	3,500



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<b>Total Cost of output138111</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	9,500	0	0	9,500	0	9,500	0	0	9,500
222001 Telecommunications	0	50	0	0	50	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	30,000	0	30,000	0	0	0	0	0
227001 Travel inland	0	450	0	0	450	0	2,000	0	0	2,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>10,000</b>	<b>30,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
<b>Total Cost of output138113</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>545,361</b>	<b>921,582</b>	<b>70,618</b>	<b>0</b>	<b>1,537,562</b>	<b>558,581</b>	<b>2,381,367</b>	<b>40,194</b>	<b>0</b>	<b>2,980,141</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	7,559,052	0	7,559,052

# Vote:584 Kyegegwa District

FY 2020/21

Total for LCIII: Kabweeza-Kyegegwa				County: Kyaka County				1,889,763			
LCII: Kabweeza	Economic Empowerment through Livelihood Program	Kyakatwanga Watershed - Livelihood	Source: Other Transfers from Central Government				944,882				
LCII: Kabweeza	Sustainable Environmental Management	Kyakatwanga Watershed - Environment	Source: Other Transfers from Central Government				944,882				
Total for LCIII: Ruyonza Sub county				County: Kyaka County				1,889,763			
LCII: Kisagazi	Economic Empowerment through Livelihood Program	Kayonza Watershed - Livelihoohd	Source: Other Transfers from Central Government				944,882				
LCII: Kisagazi	Sustainable Environmental Management	Kayonza Watershed - Environment	Source: Other Transfers from Central Government				944,882				
Total for LCIII: Mpara sub county				County: Kyaka County				1,889,763			
LCII: Rwahuga	Economic Empowerment through Livelihood Program	Iringa Watershed - Livelihood	Source: Other Transfers from Central Government				944,882				
LCII: Rwahuga	Sustainable Environmental Management	Iringa Watershed - Environment	Source: Other Transfers from Central Government				944,882				
Total for LCIII: Rwentuha Sub county				County: Kyaka County				1,889,763			
LCII: Rutaraka	Economic Empowerment through Livelihood Program	Rushayumbe Watershed - Livelihood	Source: Other Transfers from Central Government				944,882				
LCII: Rutaraka	Sustainable Environmental Management	Rushayumbe Watershed - Environment	Source: Other Transfers from Central Government				944,882				
Total Cost of output138151		0	0	0	0	0	0	7,559,052	0	7,559,052	
Total Cost of Lower Local Services		0	0	0	0	0	0	7,559,052	0	7,559,052	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	1,000,000	0	1,000,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	7,559,052	0	7,559,052
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				7,559,052			
LCII: Kyegegwa Ward	District	Engineering and Design studies and Plans - Contractor-477		Source: Other Transfers from Central Government			7,559,052				
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	148,424	0	148,424

# Vote:584 Kyegegwa District

FY 2020/21

<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>		<b>148,424</b>						
LCII: Kyegegwa Ward	CF Facilitation	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government	32,768						
LCII: Kyegegwa Ward	CPMC & CPCs Sub Support	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	33,488						
LCII: Kyegegwa Ward	Operations	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government	82,168						
311101 Land	0	0	0	0	0	0	0	76,786	0	76,786
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>		<b>76,786</b>						
LCII: Kyegegwa Ward	Data collection	Real estate services - Land Expenses-1516	Source: District Discretionary Development Equalization Grant	46,786						
LCII: Kyegegwa Ward	District Land Title	Real estate services - Land Titles-1518	Source: District Discretionary Development Equalization Grant	5,000						
LCII: Kyegegwa Ward	Production of Topographic Maps	Real estate services - Substation-1521	Source: District Discretionary Development Equalization Grant	5,000						
LCII: Kyegegwa Ward	Reconnaissance Survey of the District	Real estate services - Allowances and Facilitation-1514	Source: District Discretionary Development Equalization Grant	10,000						
LCII: Kyegegwa Ward	Reconnaissance Survey of the District	Real estate services - Land Survey-1517	Source: District Discretionary Development Equalization Grant	10,000						
312101 Non-Residential Buildings	0	0	27,343	0	27,343	0	0	0	0	0
312103 Roads and Bridges	0	0	2,950,043	257,648	3,207,691	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	30,397	0	30,397
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>		<b>30,397</b>						
LCII: Kyegegwa Ward	Parking Yard at District Headquarters	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	30,397						
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	17,270	0	17,270
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>		<b>17,270</b>						
LCII: Kyegegwa Ward	District Headquarters	ICT - Assorted Communications Equipment-705	Source: District Discretionary Development Equalization Grant	17,270						
<b>Total Cost of output138172</b>		<b>0</b>	<b>0</b>	<b>3,987,386</b>	<b>257,648</b>	<b>4,245,034</b>	<b>0</b>	<b>0</b>	<b>7,831,929</b>	<b>0</b>

# Vote:584 Kyegegwa District

**FY 2020/21**

Total Cost of Capital Purchases	0	0	3,987,386	257,648	4,245,034	0	0	7,831,929	0	7,831,929
Total cost of District and Urban Administration	545,361	921,582	4,058,004	257,648	5,782,596	558,581	2,381,367	15,431,175	0	18,371,123
Total cost of Administration	545,361	921,582	4,058,004	257,648	5,782,596	558,581	2,381,367	15,431,175	0	18,371,123

**Vote:584 Kyegegwa District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>368,733</b>	<b>252,309</b>	<b>356,733</b>
District Unconditional Grant (Non-Wage)	116,016	70,147	114,016
District Unconditional Grant (Wage)	171,761	123,399	171,761
Locally Raised Revenues	80,956	58,762	70,956
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>368,733</b>	<b>252,309</b>	<b>356,733</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	171,761	107,757	171,761
Non Wage	196,972	99,311	184,972
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>368,733</b>	<b>207,068</b>	<b>356,733</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	171,761	0	0	0	171,761	171,761	0	0	0	171,761
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	3,500	0	0	3,500
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600	0	4,600	0	0	4,600

**Vote:584 Kyegegwa District****FY 2020/21**

221012 Small Office Equipment	0	5,500	0	0	5,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	4,750	0	0	4,750	0	4,750	0	0	4,750
223001 Property Expenses	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	40,593	0	0	40,593	0	43,093	0	0	43,093
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output148101</b>	<b>171,761</b>	<b>75,943</b>	<b>0</b>	<b>0</b>	<b>247,705</b>	<b>171,761</b>	<b>78,443</b>	<b>0</b>	<b>0</b>	<b>250,205</b>

**148102 Revenue Management and Collection Services**

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
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	6,150	0	0	6,150	0	6,150	0	0	6,150
222001 Telecommunications	0	1,450	0	0	1,450	0	1,450	0	0	1,450
227001 Travel inland	0	10,726	0	0	10,726	0	10,726	0	0	10,726
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>33,826</b>	<b>0</b>	<b>0</b>	<b>33,826</b>	<b>0</b>	<b>25,826</b>	<b>0</b>	<b>0</b>	<b>25,826</b>

**148103 Budgeting and Planning Services**

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	9,400	0	0	9,400	0	5,400	0	0	5,400
222001 Telecommunications	0	1,050	0	0	1,050	0	1,050	0	0	1,050
227001 Travel inland	0	13,453	0	0	13,453	0	11,453	0	0	11,453
<b>Total Cost of output148103</b>	<b>0</b>	<b>26,003</b>	<b>0</b>	<b>0</b>	<b>26,003</b>	<b>0</b>	<b>20,003</b>	<b>0</b>	<b>0</b>	<b>20,003</b>

**148104 LG Expenditure management Services**

221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	0	8,400	0	8,400	0	0	8,400
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	7,700	0	0	7,700	0	6,200	0	0	6,200
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>17,800</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,370	0	0	1,370	0	5,370	0	0	5,370
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# Vote:584 Kyegegwa District

FY 2020/21

222001 Telecommunications	0	585	0	0	585	0	585	0	0	585
227001 Travel inland	0	7,945	0	0	7,945	0	6,945	0	0	6,945
<b>Total Cost of output148105</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>12,900</b>
<b>148106 Integrated Financial Management System</b>										
221008 Computer supplies and Information Technology (IT)	0	10,500	0	0	10,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	7,000	0	0	7,000
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	8,000	0	0	8,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>171,761</b>	<b>196,972</b>	<b>0</b>	<b>0</b>	<b>368,733</b>	<b>171,761</b>	<b>184,972</b>	<b>0</b>	<b>0</b>	<b>356,733</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>171,761</b>	<b>196,972</b>	<b>0</b>	<b>0</b>	<b>368,733</b>	<b>171,761</b>	<b>184,972</b>	<b>0</b>	<b>0</b>	<b>356,733</b>
<b>Total cost of Finance</b>	<b>171,761</b>	<b>196,972</b>	<b>0</b>	<b>0</b>	<b>368,733</b>	<b>171,761</b>	<b>184,972</b>	<b>0</b>	<b>0</b>	<b>356,733</b>

**Vote:584 Kyegegwa District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>729,186</b>	<b>518,881</b>	<b>760,066</b>
District Unconditional Grant (Non-Wage)	257,311	176,850	285,191
District Unconditional Grant (Wage)	415,314	277,180	415,314
Locally Raised Revenues	56,562	64,852	59,562
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>729,186</b>	<b>518,881</b>	<b>760,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	415,314	164,290	415,314
Non Wage	313,873	158,156	344,753
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>729,186</b>	<b>322,446</b>	<b>760,066</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	83,812	0	0	0	83,812	83,812	0	0	0	83,812
211103 Allowances (Incl. Casuals, Temporary)	0	153,183	0	0	153,183	0	177,252	0	0	177,252
212107 Gratuity for Local Governments	0	48,941	0	0	48,941	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	504	0	0	504	0	644	0	0	644
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	5,800	0	0	5,800	0	6,200	0	0	6,200



**Vote:584 Kyegegwa District****FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,600	0	0	2,600
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	300	0	0	300
222001 Telecommunications	0	2,660	0	0	2,660	0	2,800	0	0	2,800
227001 Travel inland	0	8,552	0	0	8,552	0	18,325	0	0	18,325
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output138201</b>	<b>83,812</b>	<b>224,691</b>	<b>0</b>	<b>0</b>	<b>308,503</b>	<b>83,812</b>	<b>215,621</b>	<b>0</b>	<b>0</b>	<b>299,434</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	3,700	0	0	3,700	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	553	0	0	553
221011 Printing, Stationery, Photocopying and Binding	0	1,252	0	0	1,252	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	2,702	0	0	2,702	0	1,000	0	0	1,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>15,254</b>	<b>0</b>	<b>0</b>	<b>15,254</b>	<b>0</b>	<b>15,053</b>	<b>0</b>	<b>0</b>	<b>15,053</b>

**138203 LG Staff Recruitment Services**

211101 General Staff Salaries	29,940	0	0	0	29,940	29,940	0	0	0	29,940
211103 Allowances (Incl. Casuals, Temporary)	0	6,912	0	0	6,912	0	8,698	0	0	8,698
221001 Advertising and Public Relations	0	2,472	0	0	2,472	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	800	0	0	800
227001 Travel inland	0	2,208	0	0	2,208	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>29,940</b>	<b>16,792</b>	<b>0</b>	<b>0</b>	<b>46,732</b>	<b>29,940</b>	<b>16,998</b>	<b>0</b>	<b>0</b>	<b>46,937</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,721	0	0	5,721	0	5,721	0	0	5,721
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,120	0	0	1,120
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	1,544	0	0	1,544
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>6,821</b>	<b>0</b>	<b>0</b>	<b>6,821</b>	<b>0</b>	<b>13,385</b>	<b>0</b>	<b>0</b>	<b>13,385</b>

## Vote:584 Kyegegwa District

FY 2020/21

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	11,160	0	0	11,160	0	13,160	0	0	13,160
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	1,133	0	0	1,133	0	888	0	0	888
221012 Small Office Equipment	0	796	0	0	796	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	421	0	0	421
227001 Travel inland	0	1,530	0	0	1,530	0	1,336	0	0	1,336
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>0</b>	<b>15,519</b>	<b>0</b>	<b>17,585</b>	<b>0</b>	<b>0</b>	<b>17,585</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	301,561	0	0	0	301,561	301,561	0	0	0	301,561
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	664	0	0	664
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	4,160	0	0	4,160	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
222001 Telecommunications	0	6,506	0	0	6,506	0	5,336	0	0	5,336
227001 Travel inland	0	7,000	0	0	7,000	0	15,792	0	0	15,792
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
282101 Donations	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>301,561</b>	<b>34,796</b>	<b>0</b>	<b>0</b>	<b>336,357</b>	<b>301,561</b>	<b>41,792</b>	<b>0</b>	<b>0</b>	<b>343,353</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,320	0	0	24,320
<b>Total Cost of output138207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,320</b>	<b>0</b>	<b>0</b>	<b>24,320</b>
<b>Total Cost of Higher LG Services</b>	<b>415,314</b>	<b>313,873</b>	<b>0</b>	<b>0</b>	<b>729,186</b>	<b>415,314</b>	<b>344,753</b>	<b>0</b>	<b>0</b>	<b>760,066</b>
<b>Total cost of Local Statutory Bodies</b>	<b>415,314</b>	<b>313,873</b>	<b>0</b>	<b>0</b>	<b>729,186</b>	<b>415,314</b>	<b>344,753</b>	<b>0</b>	<b>0</b>	<b>760,066</b>
<b>Total cost of Statutory Bodies</b>	<b>415,314</b>	<b>313,873</b>	<b>0</b>	<b>0</b>	<b>729,186</b>	<b>415,314</b>	<b>344,753</b>	<b>0</b>	<b>0</b>	<b>760,066</b>

**Vote:584 Kyegegwa District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>929,184</b>	<b>695,002</b>	<b>1,546,181</b>
District Unconditional Grant (Non-Wage)	4,480	4,740	2,240
District Unconditional Grant (Wage)	5,532	1,383	5,532
Locally Raised Revenues	5,731	4,048	2,865
Other Transfers from Central Government	80,000	59,750	714,276
Sector Conditional Grant (Non-Wage)	222,142	166,607	209,969
Sector Conditional Grant (Wage)	611,299	458,475	611,299
<b>Development Revenues</b>	<b>1,425,542</b>	<b>123,382</b>	<b>7,293,549</b>
Other Transfers from Central Government	1,302,160	0	7,170,810
Sector Development Grant	123,382	123,382	122,739
<b>Total Revenues shares</b>	<b>2,354,726</b>	<b>818,384</b>	<b>8,839,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	616,831	368,460	616,831
Non Wage	312,353	139,716	929,350
<b>Development Expenditure</b>			
Domestic Development	1,425,542	251,548	7,293,549
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,354,726</b>	<b>759,724</b>	<b>8,839,730</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	616,831	0	0	0	616,831	616,831	0	0	0	616,831
<b>Total Cost of output018101</b>	<b>616,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,831</b>	<b>616,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,831</b>

# Vote:584 Kyegegwa District

FY 2020/21

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

221001 Advertising and Public Relations	0	4,580	0	0	4,580	0	0	0	0	0
221002 Workshops and Seminars	0	14,200	0	0	14,200	0	4,700	0	0	4,700
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	470	0	0	470
221011 Printing, Stationery, Photocopying and Binding	0	4,206	0	0	4,206	0	0	0	0	0
222001 Telecommunications	0	1,801	0	0	1,801	0	610	0	0	610
227001 Travel inland	0	71,009	0	0	71,009	0	25,880	0	0	25,880
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>107,796</b>	<b>0</b>	<b>0</b>	<b>107,796</b>	<b>0</b>	<b>31,660</b>	<b>0</b>	<b>0</b>	<b>31,660</b>
<b>Total Cost of Higher LG Services</b>	<b>616,831</b>	<b>107,796</b>	<b>0</b>	<b>0</b>	<b>724,627</b>	<b>616,831</b>	<b>31,660</b>	<b>0</b>	<b>0</b>	<b>648,491</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	119,040	0	0	119,040	0	102,300	0	0	102,300
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**Total for LCIII: Kyegegwa Town Council** **County: Kyaka County** **102,300**

*LCII: Kyegegwa Ward District, to facilitate ffield extension staff 9 lower local governments Source: Sector Conditional Grant (Non-Wage) 102,300*

<b>Total Cost of output018151</b>	<b>0</b>	<b>119,040</b>	<b>0</b>	<b>0</b>	<b>119,040</b>	<b>0</b>	<b>102,300</b>	<b>0</b>	<b>0</b>	<b>102,300</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>119,040</b>	<b>0</b>	<b>0</b>	<b>119,040</b>	<b>0</b>	<b>102,300</b>	<b>0</b>	<b>0</b>	<b>102,300</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,463	0	28,463	0	0	22,330	0	22,330
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**Total for LCIII: Kyegegwa Town Council** **County: Kyaka County** **22,330**

*LCII: Kyegegwa Ward District - wide Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Sector Development Grant 14,065*

*LCII: Kyegegwa Ward District hq Monitoring, Supervision and Appraisal - Workshops-1267 Source: Sector Development Grant 6,165*

*LCII: Kyegegwa Ward district wide Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 2,100*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,210	0	3,210
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## Vote:584 Kyegegwa District

FY 2020/21

Total for LCIII: Kyegegwa Town Council				County: Kyaka County						3,210
LCII: Kyegegwa Ward	Didtrict production office	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						3,210	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,210	0	2,210
Total for LCIII: Kyegegwa Town Council				County: Kyaka County						2,210
LCII: Kyegegwa Ward	District Hqtr	Furniture and Fixtures - Shelves-653	Source: Sector Development Grant						2,210	
Total Cost of output018175	0	0	28,463	0	28,463	0	0	27,750	0	27,750
Total Cost of Capital Purchases	0	0	28,463	0	28,463	0	0	27,750	0	27,750
Total cost of Agricultural Extension Services	616,831	226,836	28,463	0	872,130	616,831	133,960	27,750	0	778,541

**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

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

222001 Telecommunications	0	0	0	0	0	0	400	0	0	<b>400</b>
227001 Travel inland	0	6,425	0	0	6,425	0	10,615	0	0	<b>10,615</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	240	0	0	<b>240</b>
<b>Total Cost of output018201</b>	<b>0</b>	<b>6,425</b>	<b>0</b>	<b>0</b>	<b>6,425</b>	<b>0</b>	<b>11,255</b>	<b>0</b>	<b>0</b>	<b>11,255</b>

**018203 Livestock Vaccination and Treatment**

222001 Telecommunications	0	240	0	0	240	0	240	0	0	<b>240</b>
227001 Travel inland	0	2,760	0	0	2,760	0	3,760	0	0	<b>3,760</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of output018203</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**018204 Fisheries regulation**

222001 Telecommunications	0	398	0	0	398	0	396	0	0	<b>396</b>
227001 Travel inland	0	6,200	0	0	6,200	0	8,202	0	0	<b>8,202</b>
<b>Total Cost of output018204</b>	<b>0</b>	<b>6,598</b>	<b>0</b>	<b>0</b>	<b>6,598</b>	<b>0</b>	<b>8,598</b>	<b>0</b>	<b>0</b>	<b>8,598</b>

**018205 Crop disease control and regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	202,500	0	0	<b>202,500</b>
221001 Advertising and Public Relations	0	0	0	0	0	0	21,000	0	0	<b>21,000</b>
221002 Workshops and Seminars	0	0	0	0	0	0	24,480	0	0	<b>24,480</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	49,734	0	0	<b>49,734</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>

# Vote:584 Kyegegwa District

FY 2020/21

222001 Telecommunications	0	0	0	0	0	0	8,874	0	0	8,874
224006 Agricultural Supplies	0	0	0	0	0	0	205,720	0	0	205,720
227001 Travel inland	0	11,547	0	0	11,547	0	207,617	0	0	207,617
<b>Total Cost of output018205</b>	<b>0</b>	<b>11,547</b>	<b>0</b>	<b>0</b>	<b>11,547</b>	<b>0</b>	<b>721,925</b>	<b>0</b>	<b>0</b>	<b>721,925</b>

## 018207 Tsetse vector control and commercial insects farm promotion

222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	5,516	0	0	5,516	0	7,516	0	0	7,516
<b>Total Cost of output018207</b>	<b>0</b>	<b>5,716</b>	<b>0</b>	<b>0</b>	<b>5,716</b>	<b>0</b>	<b>7,716</b>	<b>0</b>	<b>0</b>	<b>7,716</b>

## 018208 Sector Capacity Development

221003 Staff Training	0	3,250	0	0	3,250	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018210 Vermin Control Services

222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
<b>Total Cost of output018210</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 018212 District Production Management Services

221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	730	0	0	730
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	5,700	0	0	5,700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	650	0	0	650	0	1,680	0	0	1,680
222003 Information and communications technology (ICT)	0	2,350	0	0	2,350	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	900	0	0	900
227001 Travel inland	0	25,862	0	0	25,862	0	8,936	0	0	8,936
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	15,200	0	0	15,200
228004 Maintenance – Other	0	0	0	0	0	0	2,350	0	0	2,350
<b>Total Cost of output018212</b>	<b>0</b>	<b>44,982</b>	<b>0</b>	<b>0</b>	<b>44,982</b>	<b>0</b>	<b>38,896</b>	<b>0</b>	<b>0</b>	<b>38,896</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>85,517</b>	<b>0</b>	<b>0</b>	<b>85,517</b>	<b>0</b>	<b>795,390</b>	<b>0</b>	<b>0</b>	<b>795,390</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	23,189	0	23,189
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**Total for LCIII: Kyegegwa Town Council** **County: Kyaka County** **23,189**

LCII: Kyegegwa Ward District hqtrs Monitoring, Supervision and Appraisal - Venue Hire-1266 Source: Sector Development Grant 3,000

## Vote:584 Kyegegwa District

FY 2020/21

LCII: Kyegegwa Ward	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	12,019						
LCII: Kyegegwa Ward	District wide	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	5,380						
LCII: Kyegegwa Ward	District wide	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	2,790						
311101 Land	0	0	2,500	0	2,500	0	0	0	0	0
312103 Roads and Bridges	0	0	1,302,160	0	1,302,160	0	0	7,170,810	0	7,170,810
Total for LCIII: Kyegegwa Town Council			County: Kyaka County						7,170,810	
LCII: Kyegegwa Ward	District wide	Roads and Bridges - Gravelling-1565	Source: Other Transfers from Central Government	7,170,810						
312104 Other Structures	0	0	6,300	0	6,300	0	0	40,000	0	40,000
Total for LCIII: Kyegegwa Town Council			County: Kyaka County						40,000	
LCII: Kyegegwa Ward	district	Construction Services - Water Schemes-418	Source: Sector Development Grant	40,000						
312201 Transport Equipment	0	0	16,500	0	16,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	31,931	0	31,931	0	0	11,700	0	11,700
Total for LCIII: Kyegegwa Town Council			County: Kyaka County						11,700	
LCII: Kyegegwa Ward	2 Ox-ploughs district wide	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant	3,000						
LCII: Kyegegwa Ward	34 KTB hives district wide	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	5,700						
LCII: Kyegegwa Ward	maize shellers district wide	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant	3,000						
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312211 Office Equipment	0	0	2,100	0	2,100	0	0	0	0	0
312213 ICT Equipment	0	0	8,388	0	8,388	0	0	7,500	0	7,500

# Vote:584 Kyegegwa District

FY 2020/21

Total for LCIII: Kyegegwa Town Council			County: Kyaka County							7,500
LCII: Kyegegwa Ward	production office	ICT - Geographical Positioning Systems (GPS)-765	Source: Sector Development Grant							3,000
LCII: Kyegegwa Ward	Production office	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant							4,500
312214 Laboratory and Research Equipment	0	0	4,800	0	4,800	0	0	6,900	0	6,900
Total for LCIII: Kyegegwa Town Council			County: Kyaka County							6,900
LCII: Kyegegwa Ward	District Veterinary center	Liquid Nitrogen, Nitrogen tank	Source: Sector Development Grant							6,900
312301 Cultivated Assets	0	0	11,400	0	11,400	0	0	5,700	0	5,700
Total for LCIII: Kyegegwa Town Council			County: Kyaka County							5,700
LCII: Kyegegwa Ward	apiary, irrg demo at district	Cultivated Assets - Plantation-424	Source: Sector Development Grant							1,500
LCII: Kyegegwa Ward	Fish fingerlings district wide	Cultivated Assets - Seedlings-426	Source: Sector Development Grant							4,200
Total Cost of output018275	0	0	1,397,079	0	1,397,079	0	0	7,265,799	0	7,265,799
Total Cost of Capital Purchases	0	0	1,397,079	0	1,397,079	0	0	7,265,799	0	7,265,799
Total cost of District Production Services	0	85,517	1,397,079	0	1,482,596	0	795,390	7,265,799	0	8,061,190
Total cost of Production and Marketing	616,831	312,353	1,425,542	0	2,354,726	616,831	929,350	7,293,549	0	8,839,730



**Vote:584 Kyegegwa District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,881,911</b>	<b>2,166,782</b>	<b>3,922,572</b>
District Unconditional Grant (Non-Wage)	8,227	11,572	8,114
Locally Raised Revenues	5,050	3,742	5,050
Other Transfers from Central Government	0	0	765,618
Sector Conditional Grant (Non-Wage)	301,595	226,190	576,753
Sector Conditional Grant (Wage)	2,567,038	1,925,279	2,567,038
<b>Development Revenues</b>	<b>772,490</b>	<b>514,771</b>	<b>2,081,433</b>
District Discretionary Development Equalization Grant	127,263	127,263	107,608
External Financing	591,263	333,544	1,699,304
Sector Development Grant	53,964	53,964	274,522
<b>Total Revenues shares</b>	<b>3,654,401</b>	<b>2,681,553</b>	<b>6,004,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,567,038	1,815,920	2,567,038
Non Wage	314,873	241,503	1,355,534
<b>Development Expenditure</b>			
Domestic Development	181,227	54,755	382,130
External Financing	591,263	0	1,699,304
<b>Total Expenditure</b>	<b>3,654,401</b>	<b>2,112,178</b>	<b>6,004,006</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	6,200	0	0	6,200
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

## Vote:584 Kyegegwa District

FY 2020/21

**088105 Health and Hygiene Promotion**

227001 Travel inland	0	0	0	0	0	0	6,200	0	0	6,200
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

**088106 District healthcare management services**

211101 General Staff Salaries	2,254,499	0	0	0	2,254,499	2,254,499	0	0	0	2,254,499
<b>Total Cost of output088106</b>	<b>2,254,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,254,499</b>	<b>2,254,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,254,499</b>
<b>Total Cost of Higher LG Services</b>	<b>2,254,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,254,499</b>	<b>2,254,499</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>2,266,899</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	11,877	0	0	11,877	0	18,855	0	0	18,855
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**Total for LCIII: Missing Subcounty** **County: Missing County** **18,855**

*LCII: Missing Parish* *ST THEREZA WEKOMIRE* *Source: Sector Conditional Grant (Non-Wage)* *18,855*

<b>Total Cost of output088153</b>	<b>0</b>	<b>11,877</b>	<b>0</b>	<b>0</b>	<b>11,877</b>	<b>0</b>	<b>18,855</b>	<b>0</b>	<b>0</b>	<b>18,855</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263106 Other Current grants	0	0	0	209,210	209,210	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	239,782	0	0	239,782	0	471,384	0	0	471,384

**Total for LCIII: Ruyonza Sub county** **County: Kyaka County** **37,711**

*LCII: Karwenyi* *MIGAMBA HC II* *Source: Sector Conditional Grant (Non-Wage)* *18,855*

*LCII: Karwenyi* *RUHANGIRE HC II* *Source: Sector Conditional Grant (Non-Wage)* *18,855*

**Total for LCIII: Kakabara Sub county** **County: Kyaka County** **37,711**

*LCII: Ihunga* *BUJUBULI HC III* *Source: Sector Conditional Grant (Non-Wage)* *37,711*

**Total for LCIII: Hapuuyo Sub county** **County: Kyaka County** **37,711**

*LCII: Nkaakwa* *KASULE HC III* *Source: Sector Conditional Grant (Non-Wage)* *37,711*

**Total for LCIII: Mpara sub county** **County: Kyaka County** **56,566**

*LCII: Mpara Town Board* *KAZINGA HC III* *Source: Sector Conditional Grant (Non-Wage)* *37,711*

*LCII: Mpara Town Board* *KISHAGAZI HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *18,855*

**Total for LCIII: Kasule Sub county** **County: Kyaka County** **75,422**

*LCII: Bugogo* *KARWENYI HC II* *Source: Sector Conditional Grant (Non-Wage)* *37,711*

*LCII: Bugogo* *MPARA HC III* *Source: Sector Conditional Grant (Non-Wage)* *37,711*

**Total for LCIII: Kigambo Sub county** **County: Kyaka County** **18,855**

*LCII: Magoma* *MUKONDO HC II* *Source: Sector Conditional Grant (Non-Wage)* *18,855*

## Vote:584 Kyegegwa District

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Total for LCIII: Missing Subcounty				County: Missing County						207,409	
LCII: Missing Parish				BUGOGO HEALTH UNIT		Source: Sector Conditional Grant (Non-Wage)				18,855	
LCII: Missing Parish				HAPUUYO HC III		Source: Sector Conditional Grant (Non-Wage)				37,711	
LCII: Missing Parish				KAKABARA HCIII		Source: Sector Conditional Grant (Non-Wage)				37,711	
LCII: Missing Parish				KIGAMBO HC II		Source: Sector Conditional Grant (Non-Wage)				18,855	
LCII: Missing Parish				KYELEGWAHC IV		Source: Sector Conditional Grant (Non-Wage)				75,422	
LCII: Missing Parish				MIGONGWE HC II		Source: Sector Conditional Grant (Non-Wage)				18,855	
Total Cost of output088154		0	239,782	0	209,210	448,992	0	471,384	0	0	471,384
Total Cost of Lower Local Services		0	251,659	0	209,210	460,869	0	490,240	0	0	490,240
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
311101 Land		0	0	7,500	0	7,500	0	0	0	0	0
312101 Non-Residential Buildings		0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output088175		0	0	19,500	0	19,500	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	29,263	0	29,263	0	0	0	0	0
Total Cost of output088181		0	0	29,263	0	29,263	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	72,538	0	72,538	0	0	0	0	0
Total Cost of output088182		0	0	72,538	0	72,538	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	42,926	0	42,926	0	0	107,608	0	107,608
Total for LCIII: Mpara sub county				County: Kyaka County						100,000	
LCII: Mpara Town Board		Mpara HCIII		Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant				100,000	
Total for LCIII: Kyegegwa Town Council				County: Kyaka County						7,608	
LCII: Kyegegwa Ward		Retention on Kishagazi HCIII, Mpara and others		Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant				7,608	
Total Cost of output088183		0	0	42,926	0	42,926	0	0	107,608	0	107,608
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	17,000	0	17,000	0	0	274,522	0	274,522

# Vote:584 Kyegegwa District

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<b>Total for LCIII: Ruyonza Sub county</b>				<b>County: Kyaka County</b>				<b>274,522</b>	
<i>LCII: Karwenyi</i>	<i>Karwenyi HCIII</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>274,522</i>	
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>274,522</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>181,227</b>	<b>0</b>	<b>181,227</b>	<b>0</b>	<b>0</b>	<b>382,130</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>2,254,499</b>	<b>251,659</b>	<b>181,227</b>	<b>209,210</b>	<b>2,896,596</b>	<b>2,254,499</b>	<b>502,640</b>	<b>382,130</b>	<b>0</b>

### 0883 Health Management and Supervision

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

#### 088301 Healthcare Management Services

211101 General Staff Salaries	312,539	0	0	0	312,539	312,539	0	0	0	312,539
213001 Medical expenses (To employees)	0	1,318	0	0	1,318	0	1,318	0	0	1,318
221002 Workshops and Seminars	0	0	0	248,274	248,274	0	20,044	0	400,000	420,044
221007 Books, Periodicals & Newspapers	0	913	0	0	913	0	913	0	0	913
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	5,140	0	0	5,140
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	3,500	0	0	3,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,601	0	0	2,601	0	3,500	0	0	3,500
223005 Electricity	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	30,868	0	133,780	164,648	0	792,334	0	1,299,304	2,091,638
227004 Fuel, Lubricants and Oils	0	4,732	0	0	4,732	0	9,732	0	0	9,732
228002 Maintenance - Vehicles	0	8,182	0	0	8,182	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	3,500	0	0	3,500
<b>Total Cost of output088301</b>	<b>312,539</b>	<b>60,814</b>	<b>0</b>	<b>382,053</b>	<b>755,406</b>	<b>312,539</b>	<b>850,781</b>	<b>0</b>	<b>1,699,304</b>	<b>2,862,623</b>

#### 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	2,400	0	0	2,400	0	2,114	0	0	2,114
<b>Total Cost of output088302</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>0</b>	<b>2,114</b>
<b>Total Cost of Higher LG Services</b>	<b>312,539</b>	<b>63,214</b>	<b>0</b>	<b>382,053</b>	<b>757,806</b>	<b>312,539</b>	<b>852,894</b>	<b>0</b>	<b>1,699,304</b>	<b>2,864,737</b>
<b>Total cost of Health Management and Supervision</b>	<b>312,539</b>	<b>63,214</b>	<b>0</b>	<b>382,053</b>	<b>757,806</b>	<b>312,539</b>	<b>852,894</b>	<b>0</b>	<b>1,699,304</b>	<b>2,864,737</b>
<b>Total cost of Health</b>	<b>2,567,038</b>	<b>314,873</b>	<b>181,227</b>	<b>591,263</b>	<b>3,654,401</b>	<b>2,567,038</b>	<b>1,355,534</b>	<b>382,130</b>	<b>1,699,304</b>	<b>6,004,006</b>

**Vote:584 Kyegegwa District****FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,064,774</b>	<b>5,231,827</b>	<b>7,656,279</b>
District Unconditional Grant (Non-Wage)	8,008	0	4,004
District Unconditional Grant (Wage)	63,393	43,660	63,393
Locally Raised Revenues	5,100	5,100	5,100
Other Transfers from Central Government	13,038	13,038	13,710
Sector Conditional Grant (Non-Wage)	1,557,656	1,038,437	1,708,973
Sector Conditional Grant (Wage)	5,417,579	4,131,591	5,861,100
<b>Development Revenues</b>	<b>1,630,193</b>	<b>1,263,149</b>	<b>1,791,382</b>
District Discretionary Development Equalization Grant	100,000	97,500	0
External Financing	470,398	105,854	224,671
Sector Development Grant	1,059,795	1,059,795	1,566,711
<b>Total Revenues shares</b>	<b>8,694,966</b>	<b>6,494,975</b>	<b>9,447,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,480,972	4,156,708	5,924,493
Non Wage	1,583,802	947,167	1,731,787
<b>Development Expenditure</b>			
Domestic Development	1,159,795	957,535	1,566,711
External Financing	470,398	0	224,671
<b>Total Expenditure</b>	<b>8,694,966</b>	<b>6,061,409</b>	<b>9,447,662</b>

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

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

**078102 Primary Teaching Services**

211101 General Staff Salaries	3,839,215	0	0	0	3,839,215	4,120,757	0	0	0	4,120,757
221001 Advertising and Public Relations	0	0	0	10,000	10,000	0	0	0	0	0

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221002 Workshops and Seminars	0	0	0	0	0	0	0	0	89,671	89,671
221005 Hire of Venue (chairs, projector, etc)	0	0	0	8,000	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	58,798	58,798	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,378	4,378	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	2,000	2,000	0	0	0	0	0
227001 Travel inland	0	25,646	0	357,222	382,868	0	21,014	0	85,000	106,014
227004 Fuel, Lubricants and Oils	0	0	0	30,000	30,000	0	0	0	40,000	40,000
<b>Total Cost of output078102</b>	<b>3,839,215</b>	<b>26,146</b>	<b>0</b>	<b>470,398</b>	<b>4,335,758</b>	<b>4,120,757</b>	<b>22,814</b>	<b>0</b>	<b>224,671</b>	<b>4,368,242</b>
<b>Total Cost of Higher LG Services</b>	<b>3,839,215</b>	<b>26,146</b>	<b>0</b>	<b>470,398</b>	<b>4,335,758</b>	<b>4,120,757</b>	<b>22,814</b>	<b>0</b>	<b>224,671</b>	<b>4,368,242</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	655,332	0	0	655,332	0	935,765	0	0	935,765
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**Total for LCIII: Kabweeza-Kyegegwa County: Kyaka County 139,854**

LCII: Bulingo	Bukere P.S.	Source: Sector Conditional Grant (Non-Wage)	43,935
LCII: Bulingo	Isanga PS	Source: Sector Conditional Grant (Non-Wage)	12,485
LCII: Bulingo	KABWEEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,063
LCII: Bulingo	KIBUYE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,024
LCII: Bulingo	Kinyinya P.S.	Source: Sector Conditional Grant (Non-Wage)	16,008
LCII: Bulingo	Sweswe P.S.	Source: Sector Conditional Grant (Non-Wage)	37,339

**Total for LCIII: Ruyonza Sub county County: Kyaka County 67,406**

LCII: Karwenyi	KARWENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,796
LCII: Kijongobya	KABBANI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,253
LCII: Kijongobya	RUTERWA P.S	Source: Sector Conditional Grant (Non-Wage)	15,052
LCII: Kiremba	KIBURARA P.S	Source: Sector Conditional Grant (Non-Wage)	14,321
LCII: Kisagazi	KISHAGAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,984

**Total for LCIII: Kakabara Sub county County: Kyaka County 175,711**

LCII: Kigorani	KIGORANI P.S	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Kigorani	KYANKUNYURE P.S	Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Kijaguzo	KAKABARA P.S	Source: Sector Conditional Grant (Non-Wage)	25,082
LCII: Kijaguzo	KIKUUTA P.S	Source: Sector Conditional Grant (Non-Wage)	14,967
LCII: Kijaguzo	KISOKO P.S	Source: Sector Conditional Grant (Non-Wage)	19,846
LCII: Kijaguzo	KYAISAZA P.S	Source: Sector Conditional Grant (Non-Wage)	12,009
LCII: Kijaguzo	KYARWEHUUT A P.S	Source: Sector Conditional Grant (Non-Wage)	14,202
LCII: Kyatega	KASENENE P.S	Source: Sector Conditional Grant (Non-Wage)	14,338
LCII: Kyatega	KATAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	13,777

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LCII: Kyatega	KICUMU P.S	Source: Sector Conditional Grant (Non-Wage)	12,842
LCII: Migongwe	KIKUBA P.S	Source: Sector Conditional Grant (Non-Wage)	11,074
LCII: Migongwe	MIGONGWE P.S	Source: Sector Conditional Grant (Non-Wage)	19,727
<b>Total for LCIII: Hapuuyo Sub county</b>	<b>County: Kyaka County</b>		<b>101,179</b>
LCII: Iringa	IRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,383
LCII: Kijuma	KYANYINOBUR O P.S	Source: Sector Conditional Grant (Non-Wage)	8,864
LCII: Kijuma	RUHUNGA P/S	Source: Sector Conditional Grant (Non-Wage)	7,487
LCII: Kitaleesa	Hapuuyo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,394
LCII: Kitaleesa	KITALEESA P.S	Source: Sector Conditional Grant (Non-Wage)	15,256
LCII: Nkaakwa	BUSINGE P.S	Source: Sector Conditional Grant (Non-Wage)	10,649
LCII: Nkaakwa	ISUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	10,581
LCII: Nkaakwa	NKAAKWA P.S	Source: Sector Conditional Grant (Non-Wage)	10,139
LCII: Nkaakwa	RWENYANGE P.S	Source: Sector Conditional Grant (Non-Wage)	15,426
<b>Total for LCIII: Mpara sub county</b>	<b>County: Kyaka County</b>		<b>138,586</b>
LCII: Bugido	KABARABA P.S	Source: Sector Conditional Grant (Non-Wage)	12,825
LCII: Bugido	Kakindo School	Source: Sector Conditional Grant (Non-Wage)	11,652
LCII: Bujubuli	BUJUBULI P.S.	Source: Sector Conditional Grant (Non-Wage)	19,761
LCII: Kisambya	Kakoni P .S	Source: Sector Conditional Grant (Non-Wage)	14,083
LCII: Kisambya	Kisambya P.S.	Source: Sector Conditional Grant (Non-Wage)	18,367
LCII: Mpara Town Board	Mpara P.S.	Source: Sector Conditional Grant (Non-Wage)	18,503
LCII: Nyakatoma	NYAKATOMA P.S	Source: Sector Conditional Grant (Non-Wage)	11,975
LCII: Rwahuga	Kibaale P.S	Source: Sector Conditional Grant (Non-Wage)	8,575
LCII: Rwahuga	Kisinda P.S	Source: Sector Conditional Grant (Non-Wage)	11,380
LCII: Rwahuga	Nyakasaka P.s	Source: Sector Conditional Grant (Non-Wage)	11,465
<b>Total for LCIII: Kasule Sub county</b>	<b>County: Kyaka County</b>		<b>60,939</b>
LCII: Karama	BUGOGO P.S	Source: Sector Conditional Grant (Non-Wage)	18,843
LCII: Kasule	KAKASORO P.S	Source: Sector Conditional Grant (Non-Wage)	7,810
LCII: Kasule	KASULE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,055
LCII: Kibuuba	Kidindimya P.S.	Source: Sector Conditional Grant (Non-Wage)	18,231
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>		<b>109,417</b>
LCII: Kibira Ward	KIBIRA P.S	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Kibira Ward	NGANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,627
LCII: Kibira Ward	NYABYERRIMA P.S	Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: Kyegegwa Ward	HUMURA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,831
LCII: Kyegegwa Ward	Kako	Source: Sector Conditional Grant (Non-Wage)	16,786

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LCII: Kyegegwa Ward					WEKOMIIRE P.S.	Source: Sector Conditional Grant (Non-Wage)					12,621
LCII: Nyamuhanami Ward					Kakasoro Modern P.S	Source: Sector Conditional Grant (Non-Wage)					13,624
LCII: Nyamuhanami Ward					NYAMWEGABIR A P.S	Source: Sector Conditional Grant (Non-Wage)					14,083
Total for LCIII: Kigambo Sub county					County: Kyaka County					42,317	
LCII: Kigambo					KATATURWA P.S	Source: Sector Conditional Grant (Non-Wage)					12,026
LCII: Kyanyambali					KYANYAMBALI P.S	Source: Sector Conditional Grant (Non-Wage)					16,905
LCII: Magoma					MAGOMA P.S	Source: Sector Conditional Grant (Non-Wage)					13,386
Total for LCIII: Rwentuha Sub county					County: Kyaka County					100,356	
LCII: Migamba					BUGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)					6,178
LCII: Migamba					MIGAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)					14,644
LCII: Migamba					SOOBA P.S	Source: Sector Conditional Grant (Non-Wage)					13,114
LCII: Ngangi					KYARUJAMBA	Source: Sector Conditional Grant (Non-Wage)					10,479
LCII: Ngangi					RUHANGIRE P.S.	Source: Sector Conditional Grant (Non-Wage)					10,496
LCII: Ngangi					ST. ADOLF NGANGI P.S	Source: Sector Conditional Grant (Non-Wage)					11,890
LCII: Rutaraka					KAZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)					21,852
LCII: Rutaraka					RUTARAKA	Source: Sector Conditional Grant (Non-Wage)					11,703
Total Cost of output078151		0	655,332	0	0	655,332	0	935,765	0	0	935,765
Total Cost of Lower Local Services		0	655,332	0	0	655,332	0	935,765	0	0	935,765
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312213 ICT Equipment		0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output078175		0	0	3,500	0	3,500	0	0	0	0	0
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,000	0	8,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	428,200	0	428,200	0	0	236,706	0	236,706
Total for LCIII: Kakabara Sub county				County: Kyaka County							80,706
LCII: Kyatega	Katamba Ps	Building Construction - Schools-256		Source: Sector Development Grant					80,706		
Total for LCIII: Hapuuyo Sub county				County: Kyaka County							95,000
LCII: Nkaakwa	Businge Ps	Building Construction - Schools-256		Source: Sector Development Grant					95,000		



## Vote:584 Kyegegwa District

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<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>		<b>61,000</b>						
<i>LCII: Kibira Ward</i>	<i>Nyabyerima Ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>61,000</i>						
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>436,200</b>	<b>0</b>	<b>436,200</b>	<b>0</b>	<b>0</b>	<b>236,706</b>	<b>0</b>	<b>236,706</b>

**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	140,000	0	140,000	0	0	56,000	0	56,000
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<b>Total for LCIII: Kakabara Sub county</b>	<b>County: Kyaka County</b>		<b>28,000</b>							
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<i>LCII: Kijaguzo</i>	<i>kakabara Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>						
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<i>LCII: Kijaguzo</i>	<i>kisoko Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>						
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<b>Total for LCIII: Hapuuyo Sub county</b>	<b>County: Kyaka County</b>		<b>28,000</b>							
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<i>LCII: Kijuma</i>	<i>Kyanyinoburo Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>						
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<i>LCII: Kitaleesa</i>	<i>kitaleesa Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>						
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<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
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**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	18,675	0	18,675	0	0	0	0	0
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<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>18,675</b>	<b>0</b>	<b>18,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>598,375</b>	<b>0</b>	<b>598,375</b>	<b>0</b>	<b>0</b>	<b>292,706</b>	<b>0</b>	<b>292,706</b>
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<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,839,215</b>	<b>681,477</b>	<b>598,375</b>	<b>470,398</b>	<b>5,589,465</b>	<b>4,120,757</b>	<b>958,578</b>	<b>292,706</b>	<b>224,671</b>	<b>5,596,713</b>
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**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	1,578,364	0	0	0	1,578,364	1,740,343	0	0	0	1,740,343
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228001 Maintenance - Civil	0	45,000	0	0	45,000	0	0	0	0	0
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228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	0	14,000	0	0	0	0	0
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228004 Maintenance – Other	0	83,975	0	0	83,975	0	0	0	0	0
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<b>Total Cost of output078201</b>	<b>1,578,364</b>	<b>142,975</b>	<b>0</b>	<b>0</b>	<b>1,721,339</b>	<b>1,740,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,740,343</b>
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<b>Total Cost of Higher LG Services</b>	<b>1,578,364</b>	<b>142,975</b>	<b>0</b>	<b>0</b>	<b>1,721,339</b>	<b>1,740,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,740,343</b>
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## Vote:584 Kyegegwa District

FY 2020/21

LCII: Ngangi	Rwentuuha SS ,Ruyonza SS	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	6,000						
LCII: Ngangi	Rwentuuha,Ruyonza	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	4,000						
312213 ICT Equipment	0	0	0	0	0	0	154,475	0	154,475	
Total for LCIII: Rwentuha Sub county		County: Kyaka County			154,475					
LCII: Ngangi	Rwentuuha SS	ICT - Computers-733	Source: Sector Development Grant	154,475						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	56,047	0	56,047	
Total for LCIII: Rwentuha Sub county		County: Kyaka County			56,047					
LCII: Ngangi	Rwentuuha Ss	Chemical Reagents	Source: Sector Development Grant	8,547						
LCII: Ngangi	Rwentuuha SS	Science Kits	Source: Sector Development Grant	47,500						
Total Cost of output078275	0	0	28,045	0	28,045	0	0	250,522	0	250,522
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	532,875	0	532,875	0	0	1,023,483	0	1,023,483
Total for LCIII: Kyegegwa Town Council		County: Kyaka County			36,000					
LCII: Kyegegwa Ward	Retention on Capital Projects 2019-2020	Building Construction - Building Costs-209	Source: Sector Development Grant	36,000						
Total for LCIII: Rwentuha Sub county		County: Kyaka County			987,483					
LCII: Ngangi	Rwentuuha SS and Ruyonza SS	Building Construction - Schools-256	Source: Sector Development Grant	987,483						
Total Cost of output078280	0	0	532,875	0	532,875	0	0	1,023,483	0	1,023,483
Total Cost of Capital Purchases	0	0	560,920	0	560,920	0	0	1,274,005	0	1,274,005
Total cost of Secondary Education	1,578,364	781,393	560,920	0	2,920,677	1,740,343	657,745	1,274,005	0	3,672,093

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>											
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	1,155	0	0	1,155
221008 Computer supplies and Information Technology (IT)		0	1,100	0	0	1,100	0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	1,000	0	0	1,000	0	2,100	0	0	2,100

# Vote:584 Kyegegwa District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,200	0	0	1,200
222001 Telecommunications	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	16,800	0	0	16,800	0	20,700	0	0	20,700
227004 Fuel, Lubricants and Oils	0	3,040	0	0	3,040	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,100	0	0	2,100
<b>Total Cost of output078401</b>	<b>0</b>	<b>25,840</b>	<b>0</b>	<b>0</b>	<b>25,840</b>	<b>0</b>	<b>32,055</b>	<b>0</b>	<b>0</b>	<b>32,055</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	2,692	0	0	2,692	0	3,945	0	0	3,945
<b>Total Cost of output078402</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>3,945</b>	<b>0</b>	<b>0</b>	<b>3,945</b>

## 078403 Sports Development services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,410	0	0	1,410
221002 Workshops and Seminars	0	18,000	0	0	18,000	0	6,300	0	0	6,300
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	900	0	0	900
221017 Subscriptions	0	3,500	0	0	3,500	0	4,000	0	0	4,000
222001 Telecommunications	0	300	0	0	300	0	210	0	0	210
224005 Uniforms, Beddings and Protective Gear	0	2,100	0	0	2,100	0	3,750	0	0	3,750
227001 Travel inland	0	45,000	0	0	45,000	0	11,100	0	0	11,100
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,580	0	0	1,580
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	7,800	0	0	7,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	850	0	0	850
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	563	0	0	563
228001 Maintenance - Civil	0	0	0	0	0	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,500	0	0	7,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,063</b>	<b>0</b>	<b>0</b>	<b>37,063</b>

## 078405 Education Management Services

211101 General Staff Salaries	63,393	0	0	0	63,393	63,393	0	0	0	63,393
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	900	0	0	900

# Vote:584 Kyegegwa District

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221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
221014 Bank Charges and other Bank related costs	0	0	500	0	500	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	9,100	0	0	9,100	0	8,900	0	0	8,900
<b>Total Cost of output078405</b>	<b>63,393</b>	<b>11,900</b>	<b>500</b>	<b>0</b>	<b>75,793</b>	<b>63,393</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>75,293</b>
<b>Total Cost of Higher LG Services</b>	<b>63,393</b>	<b>120,432</b>	<b>500</b>	<b>0</b>	<b>184,324</b>	<b>63,393</b>	<b>114,963</b>	<b>0</b>	<b>0</b>	<b>178,356</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>63,393</b>	<b>120,432</b>	<b>500</b>	<b>0</b>	<b>184,324</b>	<b>63,393</b>	<b>114,963</b>	<b>0</b>	<b>0</b>	<b>178,356</b>

## 0785 Special Needs Education

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

### 078501 Special Needs Education Services

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output078501</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>5,480,972</b>	<b>1,583,802</b>	<b>1,159,795</b>	<b>470,398</b>	<b>8,694,966</b>	<b>5,924,493</b>	<b>1,731,787</b>	<b>1,566,711</b>	<b>224,671</b>	<b>9,447,662</b>

**Vote:584 Kyegegwa District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>708,395</b>	<b>553,227</b>	<b>777,209</b>
District Unconditional Grant (Non-Wage)	25,408	22,480	21,408
District Unconditional Grant (Wage)	84,707	63,530	83,707
Locally Raised Revenues	5,700	6,000	5,700
Other Transfers from Central Government	592,580	461,217	666,394
<b>Development Revenues</b>	<b>10,108</b>	<b>12,448</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	10,108	12,448	0
<b>Total Revenues shares</b>	<b>718,503</b>	<b>565,675</b>	<b>777,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	84,707	37,188	83,707
Non Wage	623,688	378,013	693,502
<b>Development Expenditure</b>			
Domestic Development	10,108	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>718,503</b>	<b>415,201</b>	<b>777,209</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	60,237	0	0	60,237
228004 Maintenance – Other	0	53,447	0	0	53,447	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>53,447</b>	<b>0</b>	<b>0</b>	<b>53,447</b>	<b>0</b>	<b>60,237</b>	<b>0</b>	<b>0</b>	<b>60,237</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	84,707	0	0	0	84,707	83,707	0	0	0	83,707
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## Vote:584 Kyegegwa District

FY 2020/21

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,799	0	0	10,799
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,196	0	0	6,196	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	6,108	0	0	6,108
221011 Printing, Stationery, Photocopying and Binding	0	2,141	0	0	2,141	0	2,241	0	0	2,241
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	8,459	0	0	8,459	0	14,850	0	0	14,850
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	10,300	0	0	10,300
<b>Total Cost of output48108</b>	<b>84,707</b>	<b>21,436</b>	<b>0</b>	<b>0</b>	<b>106,144</b>	<b>83,707</b>	<b>53,299</b>	<b>0</b>	<b>0</b>	<b>137,006</b>
<b>Total Cost of Higher LG Services</b>	<b>84,707</b>	<b>74,884</b>	<b>0</b>	<b>0</b>	<b>159,591</b>	<b>83,707</b>	<b>113,536</b>	<b>0</b>	<b>0</b>	<b>197,243</b>

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

263104 Transfers to other govt. units (Current)	0	109,016	0	0	109,016	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	121,705	0	0	121,705

**Total for LCIII: Kabweeza-Kyegegwa** **County: Kyaka County** **11,962**

LCII: Kabweeza Proposed Work plans to be presented by SCs Kyegegwa Sub County Source: Other Transfers from Central Government 11,962

**Total for LCIII: Ruyonza Sub county** **County: Kyaka County** **14,911**

LCII: Karwenyi Proposed Workplans to be presented by SCs Ruyonza Sub County Source: Other Transfers from Central Government 14,911

**Total for LCIII: Kakabara Sub county** **County: Kyaka County** **23,609**

LCII: Kyatega Proposed Work plans to be presented by SCs Kakabara Sub County Source: Other Transfers from Central Government 23,609

**Total for LCIII: Hapuuyo Sub county** **County: Kyaka County** **15,341**

LCII: Nkaakwa Proposed Work plans to be presented by SCs Hapuuyo Sub County Source: Other Transfers from Central Government 15,341

**Total for LCIII: Mpara sub county** **County: Kyaka County** **17,859**

LCII: Mpara Town Board Proposed Workplans to be presented by SCs Mpara Sub County Source: Other Transfers from Central Government 17,859

**Total for LCIII: Kasule Sub county** **County: Kyaka County** **11,382**

LCII: Bugogo Proposed Work plans to be presented by SCs Kasule Sub County Source: Other Transfers from Central Government 11,382

**Total for LCIII: Kigambo Sub county** **County: Kyaka County** **8,537**

LCII: Kigambo Proposed Workplans to be presented by SCs Kigambo Sub County Source: Other Transfers from Central Government 8,537

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Total for LCIII: Rwentuha Sub county			County: Kyaka County							18,103	
LCII: Ngangi	Proposed Work plans to be presented by SCs	Rwentuha Sub County	Source: Other Transfers from Central Government							18,103	
Total Cost of output	048151	0	109,016	0	0	109,016	0	121,705	0	0	121,705
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)	0	127,248	0	0	127,248	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	143,107	0	0	143,107
Total for LCIII: Kyegegwa Town Council			County: Kyaka County							143,107	
LCII: Kyegegwa Ward	Proposed Work plan to be presented by TC.	Kyegegwa Town Council	Source: Other Transfers from Central Government							143,107	
Total Cost of output	048156	0	127,248	0	0	127,248	0	143,107	0	0	143,107
048158 District Roads Maintainence (URF)											
263206 Other Capital grants	0	0	0	0	0	0	0	262,214	0	0	262,214
Total for LCIII: Ruyonza Sub county			County: Kyaka County							10,112	
LCII: Karwenyi	District Road	Karwenyi-Rwembogo Road 6Km	Source: Other Transfers from Central Government							10,112	
Total for LCIII: Kakabara Sub county			County: Kyaka County							44,128	
LCII: Ihunga	District Road	Ihunga-Kiryabyoma-Musambya-Bufunjo Road 8Km	Source: Other Transfers from Central Government							23,024	
LCII: Kigorani	District Road	Kibani-Kigorani-Kyabyakwanga Road 8Km	Source: Other Transfers from Central Government							21,104	
Total for LCIII: Hapuuyo Sub county			County: Kyaka County							20,214	
LCII: Kijuma	District Road	Kyegegwa-Kijuma-Kasana-Bubisi Road 14Km	Source: Other Transfers from Central Government							20,214	
Total for LCIII: Mpara sub county			County: Kyaka County							105,122	
LCII: Bugido	District Road	Harunyinyi-Ibiri-Kyarujumba-Kyesombeire-Kahungura-Migamba Road 16Km	Source: Other Transfers from Central Government							37,246	
LCII: Bujubuli	District Road	Kamutumi-Ijugangoma-Bujubuli-Swewe Road 23Km	Source: Other Transfers from Central Government							38,818	



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LCII: Kisambya		District Road		Barwenda-Kyamagabu-Nkanja Road 14.5Km		Source: Other Transfers from Central Government				29,058	
Total for LCIII: Kasule Sub county				County: Kyaka County						41,810	
LCII: Kibuuba		District Road		Kasule-Kakasoro-Kibuba-Kidindimya Road 20Km		Source: Other Transfers from Central Government				41,810	
Total for LCIII: Kyegegwa Town Council				County: Kyaka County						40,828	
LCII: Kyegegwa Ward		District Roads		Supply , Installation of culverts and construction of Head Walls 105 pieces		Source: Other Transfers from Central Government				40,828	
263367 Sector Conditional Grant (Non-Wage)		0	289,240	0	0	289,240	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	52,940	0	0	52,940
Total for LCIII: Kyegegwa Town Council				County: Kyaka County						52,940	
LCII: Kyegegwa Ward		District Roads		Manual routine Maintenance of 200Km for District Roads		Source: Other Transfers from Central Government				52,940	
Total Cost of output048158		0	289,240	0	0	289,240	0	315,154	0	0	315,154
Total Cost of Lower Local Services		0	525,503	0	0	525,503	0	579,966	0	0	579,966
Total cost of District, Urban and Community Access Roads		84,707	600,387	0	0	685,095	83,707	693,502	0	0	777,209

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	19,300	0	0	19,300	0	0	0	0	0
<b>Total Cost of output048202</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048204 Electrical Installations/Repairs</b>										
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output048204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>23,300</b>	<b>0</b>	<b>0</b>	<b>23,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>										
312104 Other Structures	0	0	10,108	0	10,108	0	0	0	0	0

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Total Cost of output048281	0	0	10,108	0	10,108	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,108	0	10,108	0	0	0	0	0
Total cost of District Engineering Services	0	23,300	10,108	0	33,408	0	0	0	0	0
Total cost of Roads and Engineering	84,707	623,688	10,108	0	718,503	83,707	693,502	0	0	777,209

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,544</b>	<b>61,186</b>	<b>143,165</b>
District Unconditional Grant (Non-Wage)	1,400	11,428	1,400
District Unconditional Grant (Wage)	30,933	23,200	30,933
Locally Raised Revenues	600	600	600
Sector Conditional Grant (Non-Wage)	34,611	25,958	110,232
<b>Development Revenues</b>	<b>458,079</b>	<b>432,893</b>	<b>849,700</b>
District Discretionary Development Equalization Grant	0	0	45,016
External Financing	25,186	0	0
Sector Development Grant	413,091	413,091	784,882
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>525,623</b>	<b>494,079</b>	<b>992,865</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,933	12,303	30,933
Non Wage	36,611	30,411	112,232
<b>Development Expenditure</b>			
Domestic Development	432,893	156,046	849,700
External Financing	25,186	0	0
<b>Total Expenditure</b>	<b>525,623</b>	<b>198,760</b>	<b>992,865</b>

## 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										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	30,933	0	0	0	30,933	30,933	0	0	0	30,933
221002 Workshops and Seminars	0	13,080	0	0	13,080	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,774	0	0	4,774

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	1,400	0	0	1,400	0	25,008	0	0	25,008
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	9,240	0	0	9,240
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	11,960	0	0	11,960
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,902	0	0	4,902
<b>Total Cost of output098101</b>	<b>30,933</b>	<b>24,481</b>	<b>0</b>	<b>0</b>	<b>55,414</b>	<b>30,933</b>	<b>58,924</b>	<b>0</b>	<b>0</b>	<b>89,857</b>

## 098102 Supervision, monitoring and coordination

222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	34,371	0	0	34,371
<b>Total Cost of output098102</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>34,371</b>	<b>0</b>	<b>0</b>	<b>34,371</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	10,130	0	0	10,130	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	18,537	0	0	18,537
<b>Total Cost of output098104</b>	<b>0</b>	<b>10,130</b>	<b>0</b>	<b>0</b>	<b>10,130</b>	<b>0</b>	<b>18,937</b>	<b>0</b>	<b>0</b>	<b>18,937</b>
<b>Total Cost of Higher LG Services</b>	<b>30,933</b>	<b>36,611</b>	<b>0</b>	<b>0</b>	<b>67,544</b>	<b>30,933</b>	<b>112,232</b>	<b>0</b>	<b>0</b>	<b>143,165</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,310	0	5,310
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**Total for LCIII: Kasule Sub county** **County: Kyaka County** **5,310**

*LCII: Bugogo* *Bugogo* *Environmental Impact Assessment - Completion of Studies-496* *Source: Sector Development Grant* *5,310*

281502 Feasibility Studies for Capital Works	0	0	15,000	0	15,000	0	0	21,067	0	21,067
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**Total for LCIII: Ruyonza Sub county** **County: Kyaka County** **21,067**

*LCII: Karwenyi* *Ruterwa* *Feasibility Studies - Capital Works-566* *Source: Sector Development Grant* *21,067*

281503 Engineering and Design Studies & Plans for capital works	0	0	69,612	0	69,612	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	2,880	0	2,880
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<b>Total for LCIII: Mpara sub county</b>		<b>County: Kyaka County</b>		<b>2,880</b>	
<i>LCII: Bugido</i>	<i>Bugido</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>2,880</i>	
312104 Other Structures	0	0	0	0	45,016
<b>Total for LCIII: Kakabara Sub county</b>		<b>County: Kyaka County</b>		<b>45,016</b>	
<i>LCII: Kyatega</i>	<i>Kyatega</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>45,016</i>	
<b>Total Cost of output098172</b>		<b>0</b>	<b>0</b>	<b>104,414</b>	<b>74,273</b>
<b>098175 Non Standard Service Delivery Capital</b>					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	19,802
<b>Total for LCIII: Hapuuyo Sub county</b>		<b>County: Kyaka County</b>		<b>19,802</b>	
<i>LCII: Nkaakwa</i>	<i>Nkaakwa</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>	
312202 Machinery and Equipment	0	0	14,773	0	0
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>14,773</b>	<b>19,802</b>
<b>098180 Construction of public latrines in RGCs</b>					
312104 Other Structures	0	0	0	0	19,926
<b>Total for LCIII: Ruyonza Sub county</b>		<b>County: Kyaka County</b>		<b>19,926</b>	
<i>LCII: Karwenyi</i>	<i>Karyenyi</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>19,926</i>	
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>19,926</b>
<b>098183 Borehole drilling and rehabilitation</b>					
281502 Feasibility Studies for Capital Works	0	0	0	0	21,294
<b>Total for LCIII: Ruyonza Sub county</b>		<b>County: Kyaka County</b>		<b>21,294</b>	
<i>LCII: Karwenyi</i>	<i>Ruterwa</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>21,294</i>	
312104 Other Structures	0	0	173,636	0	262,909
<b>Total for LCIII: Ruyonza Sub county</b>		<b>County: Kyaka County</b>		<b>38,545</b>	
<i>LCII: Karwenyi</i>	<i>izina</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>24,545</i>	

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LCII: Kiremba	Akoma	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	14,000							
Total for LCIII: Kakabara Sub county		County: Kyaka County		63,091							
LCII: Kijaguzo	Kyarwehuta	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	14,000							
LCII: Migongwe	Kanoga	Construction Services - Civil Works-392	Source: Sector Development Grant	49,091							
Total for LCIII: Mpara sub county		County: Kyaka County		24,545							
LCII: Kisambya	Kitabomba	Construction Services - Civil Works-392	Source: Sector Development Grant	24,545							
Total for LCIII: Kigambo Sub county		County: Kyaka County		82,036							
LCII: Kigambo	MIKENZI	Construction Services - Civil Works-392	Source: Sector Development Grant	73,636							
LCII: Magoma	Businge	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	8,400							
Total for LCIII: Rwentuha Sub county		County: Kyaka County		54,691							
LCII: Rutaraka	Kayembe	Construction Services - Civil Works-392	Source: Sector Development Grant	49,091							
LCII: Rutaraka	Kyarujumba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,600							
312202 Machinery and Equipment	0	0	0	0	0	0	50,016	0	50,016		
Total for LCIII: Hapuuyo Sub county		County: Kyaka County		45,016							
LCII: Iringa	Iringa	Machinery and Equipment - Assorted Equipment-1005	Source: District Discretionary Development Equalization Grant	45,016							
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		5,000							
LCII: Kyegegwa Ward	District	Equipment - Assorted Kits-506	Source: Sector Development Grant	5,000							
Total Cost of output098183		0	0	173,636	0	173,636	0	0	334,219	0	334,219
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,310	0	5,310	

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Total for LCIII: Ruyonza Sub county				County: Kyaka County						5,310
LCII: Karwenyi	Ruterwa	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	5,310						
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	55,805	0	55,805	
Total for LCIII: Ruyonza Sub county				County: Kyaka County						55,805
LCII: Karwenyi	Ruterwa	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	55,805						
312104 Other Structures	0	0	140,070	25,186	165,256	0	0	340,366	0	340,366
Total for LCIII: Mpara sub county				County: Kyaka County						340,366
LCII: Bugido	RWEMITWARO	Construction Services - Civil Works-392	Source: Sector Development Grant	340,366						
Total Cost of output098184	0	0	140,070	25,186	165,256	0	0	401,481	0	401,481
Total Cost of Capital Purchases	0	0	432,893	25,186	458,079	0	0	849,700	0	849,700
Total cost of Rural Water Supply and Sanitation	30,933	36,611	432,893	25,186	525,623	30,933	112,232	849,700	0	992,865
Total cost of Water	30,933	36,611	432,893	25,186	525,623	30,933	112,232	849,700	0	992,865

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>219,728</b>	<b>168,713</b>	<b>238,571</b>
District Unconditional Grant (Non-Wage)	7,598	7,849	10,000
District Unconditional Grant (Wage)	196,460	147,345	183,858
Locally Raised Revenues	7,067	7,067	7,067
Sector Conditional Grant (Non-Wage)	8,602	6,451	37,645
<b>Development Revenues</b>	<b>58,785</b>	<b>58,785</b>	<b>46,730</b>
District Discretionary Development Equalization Grant	58,785	58,785	46,730
<b>Total Revenues shares</b>	<b>278,512</b>	<b>227,498</b>	<b>285,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	196,460	98,503	183,858
Non Wage	23,267	14,854	54,712
<b>Development Expenditure</b>			
Domestic Development	58,785	58,785	46,730
External Financing	0	0	0
<b>Total Expenditure</b>	<b>278,512</b>	<b>172,141</b>	<b>285,300</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	196,460	0	0	0	196,460	183,858	0	0	0	183,858
221008 Computer supplies and Information Technology (IT)	0	720	58,785	0	59,505	0	4,565	0	0	4,565
221009 Welfare and Entertainment	0	0	0	0	0	0	1,823	0	0	1,823
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	67	0	0	67
221014 Bank Charges and other Bank related costs	0	228	0	0	228	0	0	0	0	0



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222001 Telecommunications	0	720	0	0	720	0	800	0	0	800
227001 Travel inland	0	1,720	0	0	1,720	0	12,812	0	0	12,812
<b>Total Cost of output098301</b>	<b>196,460</b>	<b>3,388</b>	<b>58,785</b>	<b>0</b>	<b>258,633</b>	<b>183,858</b>	<b>20,067</b>	<b>0</b>	<b>0</b>	<b>203,925</b>
<b>098303 Tree Planting and Afforestation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
223004 Guard and Security services	0	3,159	0	0	3,159	0	3,600	0	0	3,600
<b>Total Cost of output098303</b>	<b>0</b>	<b>3,359</b>	<b>0</b>	<b>0</b>	<b>3,359</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	0	5,741	0	0	5,741
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,741</b>	<b>40,000</b>	<b>0</b>	<b>45,741</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	9,164	0	0	9,164
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,164</b>	<b>0</b>	<b>0</b>	<b>9,164</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	3,230	0	0	3,230	0	6,776	0	0	6,776
<b>Total Cost of output098307</b>	<b>0</b>	<b>3,230</b>	<b>0</b>	<b>0</b>	<b>3,230</b>	<b>0</b>	<b>6,776</b>	<b>0</b>	<b>0</b>	<b>6,776</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,480	0	0	1,480	0	1,694	0	0	1,694
227004 Fuel, Lubricants and Oils	0	390	0	0	390	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,870</b>	<b>0</b>	<b>0</b>	<b>1,870</b>	<b>0</b>	<b>1,694</b>	<b>0</b>	<b>0</b>	<b>1,694</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	3,388	0	0	3,388
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,388</b>	<b>0</b>	<b>0</b>	<b>3,388</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	2,888	0	0	2,888	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,282	0	0	4,282
<b>Total Cost of output098310</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>4,282</b>	<b>0</b>	<b>0</b>	<b>4,282</b>
<b>098311 Infrastrutture Planning</b>										
221002 Workshops and Seminars	0	4,844	0	0	4,844	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640	0	0	0	0	0
227001 Travel inland	0	2,048	0	0	2,048	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>7,532</b>	<b>0</b>	<b>0</b>	<b>7,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>196,460</b>	<b>23,267</b>	<b>58,785</b>	<b>0</b>	<b>278,512</b>	<b>183,858</b>	<b>54,712</b>	<b>40,000</b>	<b>0</b>	<b>278,571</b>

# Vote:584 Kyegegwa District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	6,730	0	6,730
<b>Total for LCIII: Kyegegwa Town Council</b>					<b>County: Kyaka County</b>					<b>6,730</b>
<i>LCII: Kyegegwa Ward</i>	<i>District HQTrs</i>		<i>ICT - Preventive Maintenance Services-820</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,730</i>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,730</b>	<b>0</b>	<b>6,730</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,730</b>	<b>0</b>	<b>6,730</b>
<b>Total cost of Natural Resources Management</b>	<b>196,460</b>	<b>23,267</b>	<b>58,785</b>	<b>0</b>	<b>278,512</b>	<b>183,858</b>	<b>54,712</b>	<b>46,730</b>	<b>0</b>	<b>285,300</b>
<b>Total cost of Natural Resources</b>	<b>196,460</b>	<b>23,267</b>	<b>58,785</b>	<b>0</b>	<b>278,512</b>	<b>183,858</b>	<b>54,712</b>	<b>46,730</b>	<b>0</b>	<b>285,300</b>

**Vote:584 Kyegegwa District****FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>175,900</b>	<b>109,002</b>	<b>203,458</b>
District Unconditional Grant (Non-Wage)	5,808	4,356	5,808
District Unconditional Grant (Wage)	95,924	47,962	95,924
Locally Raised Revenues	3,300	3,534	3,848
Other Transfers from Central Government	0	0	26,070
Sector Conditional Grant (Non-Wage)	70,868	53,151	71,809
<b>Development Revenues</b>	<b>75,917</b>	<b>0</b>	<b>50,905</b>
External Financing	75,917	0	50,905
<b>Total Revenues shares</b>	<b>251,816</b>	<b>109,002</b>	<b>254,363</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,924	30,732	95,924
Non Wage	79,976	49,619	107,534
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	75,917	0	50,905
<b>Total Expenditure</b>	<b>251,816</b>	<b>80,351</b>	<b>254,363</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	2	0	0	2	0	0	0	0	0
224006 Agricultural Supplies	0	11,900	0	0	11,900	0	9,000	0	0	9,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
273101 Medical expenses (To general Public)	0	5,000	0	0	5,000	0	0	0	0	0

## Vote:584 Kyegegwa District

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<b>Total Cost of output108102</b>	<b>0</b>	<b>16,902</b>	<b>0</b>	<b>0</b>	<b>16,902</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>18,900</b>
<b>108104 Facilitation of Community Development Workers</b>										
221011 Printing, Stationery, Photocopying and Binding	0	47	0	0	47	0	0	0	0	0
222001 Telecommunications	0	6	0	0	6	0	0	0	0	0
227001 Travel inland	0	5,754	0	0	5,754	0	6,137	0	0	6,137
<b>Total Cost of output108104</b>	<b>0</b>	<b>5,807</b>	<b>0</b>	<b>0</b>	<b>5,807</b>	<b>0</b>	<b>6,137</b>	<b>0</b>	<b>0</b>	<b>6,137</b>
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,081	0	0	1,081
222001 Telecommunications	0	15	0	0	15	0	0	0	0	0
227001 Travel inland	0	8,460	0	0	8,460	0	7,680	0	0	7,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,114	0	0	2,114
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,875</b>	<b>0</b>	<b>0</b>	<b>8,875</b>	<b>0</b>	<b>10,875</b>	<b>0</b>	<b>0</b>	<b>10,875</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	16,070	0	20,905	36,975
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>18,070</b>	<b>0</b>	<b>50,905</b>	<b>68,975</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	75,917	75,917	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,917</b>	<b>75,917</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108109 Support to Youth Councils</b>										
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	4,062	0	0	4,062	0	4,064	0	0	4,064
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>4,064</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	5,409	0	0	5,409	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,409	0	0	8,409
<b>Total Cost of output108110</b>	<b>0</b>	<b>5,409</b>	<b>0</b>	<b>0</b>	<b>5,409</b>	<b>0</b>	<b>8,409</b>	<b>0</b>	<b>0</b>	<b>8,409</b>
<b>108111 Culture mainstreaming</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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## 108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	4,062	0	0	4,062	0	10,064	0	0	10,064
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>10,064</b>	<b>0</b>	<b>0</b>	<b>10,064</b>

## 108116 Social Rehabilitation Services

222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of output108116</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	95,924	0	0	0	95,924	95,924	0	0	0	95,924
222001 Telecommunications	0	3	0	0	3	0	0	0	0	0
227001 Travel inland	0	15,374	0	0	15,374	0	5,397	0	0	5,397
227004 Fuel, Lubricants and Oils	0	5,023	0	0	5,023	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>95,924</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>116,324</b>	<b>95,924</b>	<b>5,397</b>	<b>0</b>	<b>0</b>	<b>101,321</b>
<b>Total Cost of Higher LG Services</b>	<b>95,924</b>	<b>69,819</b>	<b>0</b>	<b>75,917</b>	<b>241,659</b>	<b>95,924</b>	<b>98,216</b>	<b>0</b>	<b>50,905</b>	<b>245,045</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,318	0	0	9,318
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**Total for LCIII: Kabweeza-Kyegegwa** **County: Kyaka County** **1,035**

LCII: Kabweeza kabweeza kabweeza- Source: Sector Conditional Grant (Non-Wage) 1,035  
kyegegwa

**Total for LCIII: Ruyonza Sub county** **County: Kyaka County** **1,035**

LCII: Kiremba kiremba Ruyonza Source: Sector Conditional Grant (Non-Wage) 1,035

**Total for LCIII: Kakabara Sub county** **County: Kyaka County** **1,035**

LCII: Kijaguzo kijaguzo Kakabara Source: Sector Conditional Grant (Non-Wage) 1,035

**Total for LCIII: Hapuuyo Sub county** **County: Kyaka County** **1,035**

LCII: Kitaleesa kitaleesa Hapuuyo Source: Sector Conditional Grant (Non-Wage) 1,035

**Total for LCIII: Mpara sub county** **County: Kyaka County** **1,035**

LCII: Mpara Town Board town board Mpara Source: Sector Conditional Grant (Non-Wage) 1,035

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Total for LCIII: Kasule Sub county				County: Kyaka County				1,035			
LCII: Kasule		kasule		Kasule		Source: Sector Conditional Grant (Non-Wage)				1,035	
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				1,035			
LCII: Kyegegwa Ward		kyegegwa		Kyegegwa town council		Source: Sector Conditional Grant (Non-Wage)				1,035	
Total for LCIII: Kigambo Sub county				County: Kyaka County				1,035			
LCII: Kigambo		kigambo		Kigambo		Source: Sector Conditional Grant (Non-Wage)				1,035	
Total for LCIII: Rwentuha Sub county				County: Kyaka County				1,035			
LCII: Ngangi		ngangi		Rwentuha		Source: Sector Conditional Grant (Non-Wage)				1,035	
263369 Support Services Conditional Grant (Non-Wage)		0	10,157	0	0	10,157	0	0	0	0	0
Total Cost of output		0	10,157	0	0	10,157	0	9,318	0	0	9,318
Total Cost of Lower Local Services		0	10,157	0	0	10,157	0	9,318	0	0	9,318
Total cost of Community Mobilisation and Empowerment		95,924	79,976	0	75,917	251,816	95,924	107,534	0	50,905	254,363
Total cost of Community Based Services		95,924	79,976	0	75,917	251,816	95,924	107,534	0	50,905	254,363

**Vote:584 Kyegegwa District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,960</b>	<b>55,584</b>	<b>423,373</b>
District Unconditional Grant (Non-Wage)	23,351	17,513	32,421
District Unconditional Grant (Wage)	35,061	26,673	35,061
Locally Raised Revenues	11,548	11,398	9,390
Other Transfers from Central Government	0	0	346,500
<b>Development Revenues</b>	<b>7,837</b>	<b>7,837</b>	<b>480,048</b>
District Discretionary Development Equalization Grant	7,837	7,837	40,802
External Financing	0	0	439,246
<b>Total Revenues shares</b>	<b>77,797</b>	<b>63,420</b>	<b>903,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,061	20,084	35,061
Non Wage	34,899	21,702	388,312
<b>Development Expenditure</b>			
Domestic Development	7,837	1,271	40,802
External Financing	0	0	439,246
<b>Total Expenditure</b>	<b>77,797</b>	<b>43,057</b>	<b>903,421</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	35,061	0	0	0	35,061	35,061	0	0	0	35,061
221002 Workshops and Seminars	0	3,855	0	0	3,855	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	4,024	0	4,024	0	0	0	0	0

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221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	567	0	0	567
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	330,000	0	0	330,000
227001 Travel inland	0	2,433	0	0	2,433	0	13,500	0	0	13,500
<b>Total Cost of output138301</b>	<b>35,061</b>	<b>8,918</b>	<b>4,024</b>	<b>0</b>	<b>48,003</b>	<b>35,061</b>	<b>350,797</b>	<b>0</b>	<b>0</b>	<b>385,858</b>

## 138302 District Planning

221002 Workshops and Seminars	0	4,951	0	0	4,951	0	23,525	0	0	23,525
221011 Printing, Stationery, Photocopying and Binding	0	1,049	0	0	1,049	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	1,375	0	0	1,375	0	1,800	0	0	1,800
<b>Total Cost of output138302</b>	<b>0</b>	<b>7,375</b>	<b>0</b>	<b>0</b>	<b>7,375</b>	<b>0</b>	<b>28,125</b>	<b>0</b>	<b>0</b>	<b>28,125</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	990	0	0	990	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	275	0	0	275	0	624	0	0	624
227001 Travel inland	0	210	0	0	210	0	700	0	0	700
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,475</b>	<b>0</b>	<b>0</b>	<b>1,475</b>	<b>0</b>	<b>1,824</b>	<b>0</b>	<b>0</b>	<b>1,824</b>

## 138304 Demographic data collection

227001 Travel inland	0	737	0	0	737	0	1,000	0	0	1,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>737</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	712	0	0	712	0	566	0	0	566
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>6,212</b>	<b>0</b>	<b>0</b>	<b>6,212</b>	<b>0</b>	<b>5,566</b>	<b>0</b>	<b>0</b>	<b>5,566</b>

## 138307 Management Information Systems

222003 Information and communications technology (ICT)	0	2,212	0	0	2,212	0	1,000	0	0	1,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>2,212</b>	<b>0</b>	<b>0</b>	<b>2,212</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,769	3,813	0	9,582	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>7,969</b>	<b>3,813</b>	<b>0</b>	<b>11,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>35,061</b>	<b>34,899</b>	<b>7,837</b>	<b>0</b>	<b>77,797</b>	<b>35,061</b>	<b>388,312</b>	<b>0</b>	<b>0</b>	<b>423,373</b>



# Vote:584 Kyegegwa District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	282,474	282,474
<b>Total for LCIII: Ruyonza Sub county</b>										<b>66,941</b>
<i>LCII: Karwenyi</i>	<i>Karwenyi</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: External Financing</i>						<i>66,941</i>
<b>Total for LCIII: Mpara sub county</b>										<b>215,533</b>
<i>LCII: Bujubuli</i>	<i>Bujubuli</i>		<i>Environmental Impact Assessment - Advertising-493</i>	<i>Source: External Financing</i>						<i>5,900</i>
<i>LCII: Bujubuli</i>	<i>Bujubuli</i>		<i>Environmental Impact Assessment - Benchmarking and Policy -494</i>	<i>Source: External Financing</i>						<i>20,000</i>
<i>LCII: Bujubuli</i>	<i>Bujubuli</i>		<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: External Financing</i>						<i>189,633</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	7,802	0	7,802
<b>Total for LCIII: Mpara sub county</b>										<b>7,802</b>
<i>LCII: Bujubuli</i>	<i>BUJUBULI</i>		<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>7,802</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	33,000	93,972	126,972
<b>Total for LCIII: Kabweeza-Kyegegwa</b>										<b>86,640</b>
<i>LCII: Sweswe</i>	<i>SWESWE</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>						<i>36,000</i>
<i>LCII: Sweswe</i>	<i>Sweswe</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: External Financing</i>						<i>50,640</i>

## Vote:584 Kyegegwa District

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<b>Total for LCIII: Kakabara Sub county</b>		<b>County: Kyaka County</b>		<b>12,000</b>	
<i>LCII: Kigorani</i>	<i>Kigorani</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,000</i>	
<b>Total for LCIII: Mpara sub county</b>		<b>County: Kyaka County</b>		<b>7,332</b>	
<i>LCII: Bujubuli</i>	<i>Bujubuli</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: External Financing</i>	<i>7,332</i>	
<b>Total for LCIII: Kasule Sub county</b>		<b>County: Kyaka County</b>		<b>21,000</b>	
<i>LCII: Bugogo</i>	<i>Bugogo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>21,000</i>	
312101 Non-Residential Buildings	0	0	0	0	32,800
<b>Total for LCIII: Kabweeza-Kyegegwa</b>		<b>County: Kyaka County</b>		<b>32,800</b>	
<i>LCII: Sweswe</i>	<i>Sweswe</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: External Financing</i>	<i>32,800</i>	
312203 Furniture & Fixtures	0	0	0	0	15,000
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>		<b>15,000</b>	
<i>LCII: Kyegegwa Ward</i>	<i>Headquarters</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: External Financing</i>	<i>15,000</i>	
312213 ICT Equipment	0	0	0	0	15,000
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>		<b>15,000</b>	
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa</i>	<i>ICT - Photocopiers-819</i>	<i>Source: External Financing</i>	<i>15,000</i>	
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,048</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,048</b>
<b>Total cost of Local Government Planning Services</b>	<b>35,061</b>	<b>34,899</b>	<b>7,837</b>	<b>0</b>	<b>903,421</b>
<b>Total cost of Planning</b>	<b>35,061</b>	<b>34,899</b>	<b>7,837</b>	<b>0</b>	<b>903,421</b>

**Vote:584 Kyegegwa District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,182</b>	<b>26,188</b>	<b>43,357</b>
District Unconditional Grant (Non-Wage)	8,208	6,156	10,000
District Unconditional Grant (Wage)	29,074	16,487	29,457
Locally Raised Revenues	3,900	3,546	3,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>41,182</b>	<b>26,188</b>	<b>43,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,074	12,879	29,457
Non Wage	12,108	8,223	13,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,182</b>	<b>21,101</b>	<b>43,357</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	29,074	0	0	0	29,074	29,457	0	0	0	29,457
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	920	0	0	920
222001 Telecommunications	0	0	0	0	0	0	220	0	0	220
227001 Travel inland	0	3,000	0	0	3,000	0	792	0	0	792
<b>Total Cost of output148201</b>	<b>29,074</b>	<b>3,160</b>	<b>0</b>	<b>0</b>	<b>32,234</b>	<b>29,457</b>	<b>1,932</b>	<b>0</b>	<b>0</b>	<b>31,389</b>
<b>148202 Internal Audit</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640	0	600	0	0	600
222001 Telecommunications	0	220	0	0	220	0	531	0	0	531
227001 Travel inland	0	4,218	0	0	4,218	0	8,937	0	0	8,937
227004 Fuel, Lubricants and Oils	0	1,870	0	0	1,870	0	400	0	0	400
<b>Total Cost of output148202</b>	<b>0</b>	<b>6,948</b>	<b>0</b>	<b>0</b>	<b>6,948</b>	<b>0</b>	<b>10,968</b>	<b>0</b>	<b>0</b>	<b>10,968</b>
<b>148203 Sector Capacity Development</b>										
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>29,074</b>	<b>12,108</b>	<b>0</b>	<b>0</b>	<b>41,182</b>	<b>29,457</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>43,357</b>
<b>Total cost of Internal Audit Services</b>	<b>29,074</b>	<b>12,108</b>	<b>0</b>	<b>0</b>	<b>41,182</b>	<b>29,457</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>43,357</b>
<b>Total cost of Internal Audit</b>	<b>29,074</b>	<b>12,108</b>	<b>0</b>	<b>0</b>	<b>41,182</b>	<b>29,457</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>43,357</b>

**Vote:584 Kyegegwa District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,942</b>	<b>53,945</b>	<b>60,364</b>
District Unconditional Grant (Non-Wage)	10,138	14,340	7,272
District Unconditional Grant (Wage)	28,985	20,982	28,984
Locally Raised Revenues	10,000	6,759	8,000
Sector Conditional Grant (Non-Wage)	15,819	11,864	16,108
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>64,942</b>	<b>53,945</b>	<b>60,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,985	0	28,984
Non Wage	35,957	22,926	31,380
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,942</b>	<b>22,926</b>	<b>60,364</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	28,984	0	0	0	28,984
221001 Advertising and Public Relations	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	720	0	0	720
221007 Books, Periodicals & Newspapers	0	1,960	0	0	1,960	0	0	0	0	0
221009 Welfare and Entertainment	0	470	0	0	470	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	230	0	0	230	0	1,000	0	0	1,000

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222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	4,540	0	0	4,540	0	6,494	0	0	6,494
<b>Total Cost of output068301</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>28,984</b>	<b>9,014</b>	<b>0</b>	<b>0</b>	<b>37,998</b>

## 068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,447	0	0	1,447
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	24	0	0	24
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	1,667	0	0	1,667
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	200	0	0	200
282101 Donations	0	0	0	0	0	0	1	0	0	1
<b>Total Cost of output068302</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>3,338</b>	<b>0</b>	<b>0</b>	<b>3,338</b>

## 068303 Market Linkage Services

221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	483	0	0	483
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,248	0	0	2,248
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	7	0	0	7
<b>Total Cost of output068303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,338</b>	<b>0</b>	<b>0</b>	<b>3,338</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	2,500	0	0	2,500	0	5,572	0	0	5,572
282101 Donations	0	1,500	0	0	1,500	0	34	0	0	34
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>7,345</b>	<b>0</b>	<b>0</b>	<b>7,345</b>

## 068305 Tourism Promotional Services

221001 Advertising and Public Relations	0	500	0	0	500	0	900	0	0	900
221002 Workshops and Seminars	0	0	0	0	0	0	1,078	0	0	1,078
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,360	0	0	1,360
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output068305</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,338</b>	<b>0</b>	<b>0</b>	<b>3,338</b>

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## 068306 Industrial Development Services

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,440	0	0	1,440	0	3,507	0	0	3,507
282101 Donations	0	267	0	0	267	0	0	0	0	0
<b>Total Cost of output068306</b>	<b>0</b>	<b>4,707</b>	<b>0</b>	<b>0</b>	<b>4,707</b>	<b>0</b>	<b>5,007</b>	<b>0</b>	<b>0</b>	<b>5,007</b>

## 068307 Sector Capacity Development

221003 Staff Training	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of output068307</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 068308 Sector Management and Monitoring

211101 General Staff Salaries	28,985	0	0	0	28,985	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>28,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>28,985</b>	<b>35,957</b>	<b>0</b>	<b>0</b>	<b>64,942</b>	<b>28,984</b>	<b>31,380</b>	<b>0</b>	<b>0</b>	<b>60,364</b>
<b>Total cost of Commercial Services</b>	<b>28,985</b>	<b>35,957</b>	<b>0</b>	<b>0</b>	<b>64,942</b>	<b>28,984</b>	<b>31,380</b>	<b>0</b>	<b>0</b>	<b>60,364</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>28,985</b>	<b>35,957</b>	<b>0</b>	<b>0</b>	<b>64,942</b>	<b>28,984</b>	<b>31,380</b>	<b>0</b>	<b>0</b>	<b>60,364</b>

# Vote:584 Kyegegwa 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
Kabweeza-Kyegegwa	149,629	44,228	172,746
Ruyonza Sub county	199,865	48,902	189,846
Kakabara Sub county	183,556	35,796	196,371
Hapuuyo Sub county	126,107	16,096	155,407
Mpara sub county	196,938	27,912	180,483
Kasule Sub county	115,394	23,278	120,788
Kyegegwa Town Council	230,378	66,653	277,571
Kigambo Sub county	84,283	14,132	87,597
Rwentuha Sub county	171,251	36,280	178,839
<b>Grand Total</b>	<b>1,457,401</b>	<b>313,279</b>	<b>1,559,649</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>844,576</i>	<i>313,279</i>	<i>923,480</i>
<i>Domestic Devt:</i>	<i>612,825</i>	<i>0</i>	<i>636,169</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG



**Vote:584 Kyegegwa District****FY 2020/21****SubCounty/Town Council/Division: Kabweeza-Kyegegwa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,748</b>	<b>58,335</b>	<b>108,705</b>
District Unconditional Grant (Non-Wage)	22,228	16,671	23,547
Locally Raised Revenues	67,520	41,664	85,158
<b>Development Revenues</b>	<b>59,882</b>	<b>58,958</b>	<b>64,041</b>
District Discretionary Development Equalization Grant	59,882	58,958	64,041
<b>Total Revenue Shares</b>	<b>149,629</b>	<b>117,293</b>	<b>172,746</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	89,748	44,228	108,705
<b>Development Expenditure</b>			
Domestic Development	59,882	0	64,041
External Financing	0	0	0
<b>Total Expenditure</b>	<b>149,629</b>	<b>44,228</b>	<b>172,746</b>

**Vote:584 Kyegegwa District****FY 2020/21****SubCounty/Town Council/Division: Ruyonza Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>134,812</b>	<b>58,686</b>	<b>120,498</b>
District Unconditional Grant (Non-Wage)	24,012	18,009	25,350
Locally Raised Revenues	110,800	40,677	95,148
<b><i>Development Revenues</i></b>	<b>65,053</b>	<b>63,995</b>	<b>69,348</b>
District Discretionary Development Equalization Grant	65,053	63,995	69,348
<b>Total Revenue Shares</b>	<b>199,865</b>	<b>122,681</b>	<b>189,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	134,812	48,902	120,498
<b><i>Development Expenditure</i></b>			
Domestic Development	65,053	0	69,348
External Financing	0	0	0
<b>Total Expenditure</b>	<b>199,865</b>	<b>48,902</b>	<b>189,846</b>

**Vote:584 Kyegegwa District****FY 2020/21****SubCounty/Town Council/Division: Kakabara Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,906</b>	<b>53,491</b>	<b>90,337</b>
District Unconditional Grant (Non-Wage)	36,296	27,222	37,812
Locally Raised Revenues	46,610	26,269	52,525
<b>Development Revenues</b>	<b>100,650</b>	<b>98,813</b>	<b>106,034</b>
District Discretionary Development Equalization Grant	100,650	98,813	106,034
<b>Total Revenue Shares</b>	<b>183,556</b>	<b>152,304</b>	<b>196,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	82,906	35,796	90,337
<b>Development Expenditure</b>			
Domestic Development	100,650	0	106,034
External Financing	0	0	0
<b>Total Expenditure</b>	<b>183,556</b>	<b>35,796</b>	<b>196,371</b>

# Vote:584 Kyegegwa District

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>58,529</b>	<b>25,052</b>	<b>83,291</b>
District Unconditional Grant (Non-Wage)	24,884	18,663	26,291
Locally Raised Revenues	33,646	6,390	57,000
<b><i>Development Revenues</i></b>	<b>67,578</b>	<b>66,494</b>	<b>72,117</b>
District Discretionary Development Equalization Grant	67,578	66,494	72,117
<b>Total Revenue Shares</b>	<b>126,107</b>	<b>91,546</b>	<b>155,407</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	58,529	16,096	83,291
<b><i>Development Expenditure</i></b>			
Domestic Development	67,578	0	72,117
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,107</b>	<b>16,096</b>	<b>155,407</b>

**Vote:584 Kyegegwa District****FY 2020/21****SubCounty/Town Council/Division: Mpara sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,702</b>	<b>46,486</b>	<b>93,138</b>
District Unconditional Grant (Non-Wage)	37,027	27,770	31,463
Locally Raised Revenues	61,675	18,715	61,675
<b>Development Revenues</b>	<b>98,236</b>	<b>91,538</b>	<b>87,345</b>
District Discretionary Development Equalization Grant	98,236	91,538	87,345
<b>Total Revenue Shares</b>	<b>196,938</b>	<b>138,024</b>	<b>180,483</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	98,702	27,912	93,138
<b>Development Expenditure</b>			
Domestic Development	98,236	0	87,345
External Financing	0	0	0
<b>Total Expenditure</b>	<b>196,938</b>	<b>27,912</b>	<b>180,483</b>

**Vote:584 Kyegegwa District****FY 2020/21****SubCounty/Town Council/Division: Kasule Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,918</b>	<b>33,155</b>	<b>59,285</b>
District Unconditional Grant (Non-Wage)	21,398	16,048	22,685
Locally Raised Revenues	36,520	17,107	36,600
<b>Development Revenues</b>	<b>57,476</b>	<b>56,621</b>	<b>61,503</b>
District Discretionary Development Equalization Grant	57,476	56,621	61,503
<b>Total Revenue Shares</b>	<b>115,394</b>	<b>89,776</b>	<b>120,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,918	23,278	59,285
<b>Development Expenditure</b>			
Domestic Development	57,476	0	61,503
External Financing	0	0	0
<b>Total Expenditure</b>	<b>115,394</b>	<b>23,278</b>	<b>120,788</b>

# Vote:584 Kyegegwa District

**FY 2020/21**

## SubCounty/Town Council/Division: Kyegegwa Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>188,718</b>	<b>116,109</b>	<b>232,526</b>
Locally Raised Revenues	113,906	60,000	155,000
Urban Unconditional Grant (Non-Wage)	74,812	56,109	77,526
<b><i>Development Revenues</i></b>	<b>41,660</b>	<b>41,660</b>	<b>45,045</b>
Urban Discretionary Development Equalization Grant	41,660	41,660	45,045
<b>Total Revenue Shares</b>	<b>230,378</b>	<b>157,769</b>	<b>277,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	188,718	66,653	232,526
<b><i>Development Expenditure</i></b>			
Domestic Development	41,660	0	45,045
External Financing	0	0	0
<b>Total Expenditure</b>	<b>230,378</b>	<b>66,653</b>	<b>277,571</b>

**Vote:584 Kyegegwa District****FY 2020/21****SubCounty/Town Council/Division: Kigambo Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>41,358</b>	<b>23,069</b>	<b>41,091</b>
District Unconditional Grant (Non-Wage)	16,376	12,282	17,591
Locally Raised Revenues	24,982	10,787	23,500
<b><i>Development Revenues</i></b>	<b>42,925</b>	<b>42,396</b>	<b>46,506</b>
District Discretionary Development Equalization Grant	42,925	42,396	46,506
<b>Total Revenue Shares</b>	<b>84,283</b>	<b>65,465</b>	<b>87,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	41,358	14,132	41,091
<b><i>Development Expenditure</i></b>			
Domestic Development	42,925	0	46,506
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,283</b>	<b>14,132</b>	<b>87,597</b>



**Vote:584 Kyegegwa District****FY 2020/21****SubCounty/Town Council/Division: Rwentuha Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>91,886</b>	<b>48,153</b>	<b>94,609</b>
District Unconditional Grant (Non-Wage)	28,950	21,713	30,405
Locally Raised Revenues	62,936	26,441	64,204
<b><i>Development Revenues</i></b>	<b>79,364</b>	<b>78,019</b>	<b>84,230</b>
District Discretionary Development Equalization Grant	79,364	78,019	84,230
<b>Total Revenue Shares</b>	<b>171,251</b>	<b>126,173</b>	<b>178,839</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	91,886	36,280	94,609
<b><i>Development Expenditure</i></b>			
Domestic Development	79,364	0	84,230
External Financing	0	0	0
<b>Total Expenditure</b>	<b>171,251</b>	<b>36,280</b>	<b>178,839</b>

**Vote:584 Kyegegwa District****FY 2020/21****SubCounty/Town Council/Division: Kabweeza-Kyegegwa****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,748</b>	<b>58,335</b>	<b>108,705</b>
District Unconditional Grant (Non-Wage)	22,228	16,671	23,547
Locally Raised Revenues	67,520	41,664	85,158
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>89,748</b>	<b>58,335</b>	<b>108,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	89,748	44,228	108,705
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,748</b>	<b>44,228</b>	<b>108,705</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>59,882</b>	<b>58,958</b>	<b>64,041</b>
District Discretionary Development Equalization Grant	59,882	58,958	64,041
<b>Total Revenue Shares</b>	<b>59,882</b>	<b>58,958</b>	<b>64,041</b>

**Vote:584 Kyegegwa District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	59,882	0	64,041
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,882</b>	<b>0</b>	<b>64,041</b>

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

N/A

**SubCounty/Town Council/Division: Ruyonza Sub county****Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>134,812</b>	<b>58,686</b>	<b>120,498</b>
District Unconditional Grant (Non-Wage)	24,012	18,009	25,350
Locally Raised Revenues	110,800	40,677	95,148
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>134,812</b>	<b>58,686</b>	<b>120,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	134,812	48,902	120,498
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>134,812</b>	<b>48,902</b>	<b>120,498</b>

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

**1381 District and Urban Administration**

**Vote:584 Kyegegwa District****FY 2020/21**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	3,400	0	0	3,400
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,512	0	0	2,512	0	3,822	0	0	3,822
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	514	0	0	514
221017 Subscriptions	0	0	0	0	0	0	24,955	0	0	24,955
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223004 Guard and Security services	0	0	0	0	0	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000	0	30,018	0	0	30,018
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,539	0	0	20,539
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,012</b>	<b>0</b>	<b>0</b>	<b>24,012</b>	<b>0</b>	<b>95,148</b>	<b>0</b>	<b>0</b>	<b>95,148</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	31,000	0	0	31,000	0	0	0	0	0
221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	0	0	0	0
221002 Workshops and Seminars	0	11,500	0	0	11,500	0	0	0	0	0
221006 Commissions and related charges	0	3,500	0	0	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	9,800	0	0	9,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	0	0	0	0
221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	0	0	0	0
226002 Licenses	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	15,500	0	0	15,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>110,800</b>	<b>0</b>	<b>0</b>	<b>110,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>134,812</b>	<b>0</b>	<b>0</b>	<b>134,812</b>	<b>0</b>	<b>95,148</b>	<b>0</b>	<b>0</b>	<b>95,148</b>

## Vote:584 Kyegegwa District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263206 Other Capital grants	0	0	0	0	0	0	1,875	0	0	1,875
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	23,475	0	0	23,475
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,350</b>	<b>0</b>	<b>0</b>	<b>25,350</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,350</b>	<b>0</b>	<b>0</b>	<b>25,350</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>134,812</b>	<b>0</b>	<b>0</b>	<b>134,812</b>	<b>0</b>	<b>120,498</b>	<b>0</b>	<b>0</b>	<b>120,498</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>134,812</b>	<b>0</b>	<b>0</b>	<b>134,812</b>	<b>0</b>	<b>120,498</b>	<b>0</b>	<b>0</b>	<b>120,498</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>65,053</b>	<b>63,995</b>	<b>69,348</b>
District Discretionary Development Equalization Grant	65,053	63,995	69,348
<b>Total Revenue Shares</b>	<b>65,053</b>	<b>63,995</b>	<b>69,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	65,053	0	69,348
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,053</b>	<b>0</b>	<b>69,348</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0

**Vote:584 Kyegegwa District****FY 2020/21**

221003 Staff Training	0	0	2,000	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	9,770	0	9,770	0	0	14,195	0	14,195
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>16,770</b>	<b>0</b>	<b>16,770</b>	<b>0</b>	<b>0</b>	<b>14,195</b>	<b>0</b>	<b>14,195</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	0	3,000	0	3,000	0	0	1,500	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,770</b>	<b>0</b>	<b>19,770</b>	<b>0</b>	<b>0</b>	<b>15,695</b>	<b>0</b>	<b>15,695</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	3,600	0	3,600
312101 Non-Residential Buildings	0	0	3,483	0	3,483	0	0	13,500	0	13,500
312103 Roads and Bridges	0	0	21,000	0	21,000	0	0	17,053	0	17,053
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	6,000	0	6,000
312301 Cultivated Assets	0	0	3,800	0	3,800	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>45,283</b>	<b>0</b>	<b>45,283</b>	<b>0</b>	<b>0</b>	<b>43,153</b>	<b>0</b>	<b>43,153</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,283</b>	<b>0</b>	<b>45,283</b>	<b>0</b>	<b>0</b>	<b>43,153</b>	<b>0</b>	<b>43,153</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>65,053</b>	<b>0</b>	<b>65,053</b>	<b>0</b>	<b>0</b>	<b>58,848</b>	<b>0</b>	<b>58,848</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>65,053</b>	<b>0</b>	<b>65,053</b>	<b>0</b>	<b>0</b>	<b>58,848</b>	<b>0</b>	<b>58,848</b>
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**SubCounty/Town Council/Division: Kakabara Sub county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,906</b>	<b>53,491</b>	<b>90,337</b>
District Unconditional Grant (Non-Wage)	36,296	27,222	37,812
Locally Raised Revenues	46,610	26,269	52,525
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>82,906</b>	<b>53,491</b>	<b>90,337</b>

**Vote:584 Kyegegwa District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	82,906	35,796	90,337
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,906</b>	<b>35,796</b>	<b>90,337</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,305	0	0	20,305
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	884	0	0	884
221001 Advertising and Public Relations	0	0	0	0	0	0	230	0	0	230
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	3,818	0	0	3,818
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,400	0	0	3,400
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	735	0	0	735
221017 Subscriptions	0	0	0	0	0	0	23,454	0	0	23,454
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,114	0	0	3,114
227001 Travel inland	0	36,296	0	0	36,296	0	18,283	0	0	18,283
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,915	0	0	5,915
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>36,296</b>	<b>0</b>	<b>0</b>	<b>36,296</b>	<b>0</b>	<b>90,337</b>	<b>0</b>	<b>0</b>	<b>90,337</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:584 Kyegegwa District

FY 2020/21

**138106 Office Support services**

227001 Travel inland	0	35,000	0	0	35,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

228003 Maintenance – Machinery, Equipment & Furniture	0	4,610	0	0	4,610	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,610</b>	<b>0</b>	<b>0</b>	<b>4,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>82,906</b>	<b>0</b>	<b>0</b>	<b>82,906</b>	<b>0</b>	<b>90,337</b>	<b>0</b>	<b>0</b>	<b>90,337</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>82,906</b>	<b>0</b>	<b>0</b>	<b>82,906</b>	<b>0</b>	<b>90,337</b>	<b>0</b>	<b>0</b>	<b>90,337</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>82,906</b>	<b>0</b>	<b>0</b>	<b>82,906</b>	<b>0</b>	<b>90,337</b>	<b>0</b>	<b>0</b>	<b>90,337</b>
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**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>100,650</b>	<b>98,813</b>	<b>106,034</b>
District Discretionary Development Equalization Grant	100,650	98,813	106,034
<b>Total Revenue Shares</b>	<b>100,650</b>	<b>98,813</b>	<b>106,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	100,650	0	106,034
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,650</b>	<b>0</b>	<b>106,034</b>

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



**Vote:584 Kyegegwa District****FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	3,000	0	3,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	6,500	0	6,500	0	0	9,283	0	9,283
228001 Maintenance - Civil	0	0	1,500	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	0	1,300	0	1,300	0	0	950	0	950
273101 Medical expenses (To general Public)	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>15,100</b>	<b>0</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>15,234</b>	<b>0</b>	<b>15,234</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	10,200	0	10,200	0	0	5,500	0	5,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	810	0	810
228004 Maintenance – Other	0	0	0	0	0	0	0	690	0	690
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>25,300</b>	<b>0</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>28,234</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	4,000	0	4,000	0	0	2,200	0	2,200
312101 Non-Residential Buildings	0	0	28,000	0	28,000	0	0	14,000	0	14,000
312103 Roads and Bridges	0	0	26,000	0	26,000	0	0	33,500	0	33,500
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	9,000	0	9,000
312301 Cultivated Assets	0	0	5,350	0	5,350	0	0	5,100	0	5,100
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>75,350</b>	<b>0</b>	<b>75,350</b>	<b>0</b>	<b>0</b>	<b>63,800</b>	<b>0</b>	<b>63,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>75,350</b>	<b>0</b>	<b>75,350</b>	<b>0</b>	<b>0</b>	<b>63,800</b>	<b>0</b>	<b>63,800</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>100,650</b>	<b>0</b>	<b>100,650</b>	<b>0</b>	<b>0</b>	<b>92,034</b>	<b>0</b>	<b>92,034</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>100,650</b>	<b>0</b>	<b>100,650</b>	<b>0</b>	<b>0</b>	<b>92,034</b>	<b>0</b>	<b>92,034</b>

**SubCounty/Town Council/Division: Hapuuyo Sub county****Workplan : Administration**

**Vote:584 Kyegegwa District****FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,529</b>	<b>25,052</b>	<b>83,291</b>
District Unconditional Grant (Non-Wage)	24,884	18,663	26,291
Locally Raised Revenues	33,646	6,390	57,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>58,529</b>	<b>25,052</b>	<b>83,291</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	58,529	16,096	83,291
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,529</b>	<b>16,096</b>	<b>83,291</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221001 Advertising and Public Relations	0	0	0	0	0	0	900	0	0	900
221002 Workshops and Seminars	0	0	0	0	0	0	2,664	0	0	2,664
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	886	0	0	886
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	500	0	0	500

# Vote:584 Kyegegwa District

## FY 2020/21

224004 Cleaning and Sanitation	0	0	0	0	0	0	900	0	0	900
225001 Consultancy Services- Short term	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	15,000	0	0	15,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	4,884	0	0	4,884	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	18,450	0	0	18,450
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,884</b>	<b>0</b>	<b>0</b>	<b>24,884</b>	<b>0</b>	<b>56,100</b>	<b>0</b>	<b>0</b>	<b>56,100</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	15,646	0	0	15,646	0	26,291	0	0	26,291
<b>Total Cost of Output 06</b>	<b>0</b>	<b>15,646</b>	<b>0</b>	<b>0</b>	<b>15,646</b>	<b>0</b>	<b>26,291</b>	<b>0</b>	<b>0</b>	<b>26,291</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>58,529</b>	<b>0</b>	<b>0</b>	<b>58,529</b>	<b>0</b>	<b>82,391</b>	<b>0</b>	<b>0</b>	<b>82,391</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>58,529</b>	<b>0</b>	<b>0</b>	<b>58,529</b>	<b>0</b>	<b>82,391</b>	<b>0</b>	<b>0</b>	<b>82,391</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>58,529</b>	<b>0</b>	<b>0</b>	<b>58,529</b>	<b>0</b>	<b>82,391</b>	<b>0</b>	<b>0</b>	<b>82,391</b>

### Workplan : Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>67,578</b>	<b>66,494</b>	<b>72,117</b>
District Discretionary Development Equalization Grant	67,578	66,494	72,117
<b>Total Revenue Shares</b>	<b>67,578</b>	<b>66,494</b>	<b>72,117</b>

**Vote:584 Kyegegwa District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	67,578	0	72,117
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,578</b>	<b>0</b>	<b>72,117</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>018101 Extension Worker Services</b>										
221001 Advertising and Public Relations	0	0	300	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,335	0	1,335	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	6,538	0	6,538
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>2,635</b>	<b>0</b>	<b>2,635</b>	<b>0</b>	<b>0</b>	<b>6,538</b>	<b>0</b>	<b>6,538</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,500	0	2,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	4,944	0	4,944	0	0	4,000	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,578</b>	<b>0</b>	<b>7,578</b>	<b>0</b>	<b>0</b>	<b>14,538</b>	<b>0</b>	<b>14,538</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	578	0	578
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
312103 Roads and Bridges	0	0	54,000	0	54,000	0	0	15,000	0	15,000
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>27,578</b>	<b>0</b>	<b>27,578</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>27,578</b>	<b>0</b>	<b>27,578</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>67,578</b>	<b>0</b>	<b>67,578</b>	<b>0</b>	<b>0</b>	<b>42,117</b>	<b>0</b>	<b>42,117</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>67,578</b>	<b>0</b>	<b>67,578</b>	<b>0</b>	<b>0</b>	<b>42,117</b>	<b>0</b>	<b>42,117</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,702</b>	<b>46,486</b>	<b>93,138</b>
District Unconditional Grant (Non-Wage)	37,027	27,770	31,463
Locally Raised Revenues	61,675	18,715	61,675
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>98,702</b>	<b>46,486</b>	<b>93,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	98,702	27,912	93,138
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,702</b>	<b>27,912</b>	<b>93,138</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,760	0	0	8,760	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0

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221006 Commissions and related charges	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,563	0	0	2,563	0	0	0	0	0
228004 Maintenance – Other	0	3,704	0	0	3,704	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>37,027</b>	<b>0</b>	<b>0</b>	<b>37,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	2,703	0	0	2,703
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	900	0	0	900
221001 Advertising and Public Relations	0	0	0	0	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	3,500	0	0	3,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,350	0	0	1,350
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,500	0	0	6,500	0	8,850	0	0	8,850
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,482	0	0	1,482
221017 Subscriptions	0	0	0	0	0	0	8,500	0	0	8,500
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	0	0	0	0	0	750	0	0	750
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	17,175	0	0	17,175	0	9,000	0	0	9,000
228001 Maintenance - Civil	0	0	0	0	0	0	3,539	0	0	3,539
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,500	0	0	6,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,500	0	0	2,500
282151 Fines and Penalties – to other govt units	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>61,675</b>	<b>0</b>	<b>0</b>	<b>61,675</b>	<b>0</b>	<b>61,675</b>	<b>0</b>	<b>0</b>	<b>61,675</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>98,702</b>	<b>0</b>	<b>0</b>	<b>98,702</b>	<b>0</b>	<b>61,675</b>	<b>0</b>	<b>0</b>	<b>61,675</b>

## Vote:584 Kyegegwa District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	31,463	0	0	31,463
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,463</b>	<b>0</b>	<b>0</b>	<b>31,463</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,463</b>	<b>0</b>	<b>0</b>	<b>31,463</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>98,702</b>	<b>0</b>	<b>0</b>	<b>98,702</b>	<b>0</b>	<b>93,138</b>	<b>0</b>	<b>0</b>	<b>93,138</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>98,702</b>	<b>0</b>	<b>0</b>	<b>98,702</b>	<b>0</b>	<b>93,138</b>	<b>0</b>	<b>0</b>	<b>93,138</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>98,236</b>	<b>91,538</b>	<b>87,345</b>
District Discretionary Development Equalization Grant	98,236	91,538	87,345
<b>Total Revenue Shares</b>	<b>98,236</b>	<b>91,538</b>	<b>87,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	98,236	0	87,345
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,236</b>	<b>0</b>	<b>87,345</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	5,252	0	5,252	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	6,000	0	6,000

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221017 Subscriptions	0	0	1,500	0	1,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	3,000	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	960	0	960
227001 Travel inland	0	0	6,200	0	6,200	0	0	4,409	0	4,409
227004 Fuel, Lubricants and Oils	0	0	800	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	810	0	810
282101 Donations	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>17,752</b>	<b>0</b>	<b>17,752</b>	<b>0</b>	<b>0</b>	<b>15,179</b>	<b>0</b>	<b>15,179</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,800	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	0	1,800	0	1,800
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	13,004	0	13,004	0	0	9,266	0	9,266
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>13,004</b>	<b>0</b>	<b>13,004</b>	<b>0</b>	<b>0</b>	<b>15,866</b>	<b>0</b>	<b>15,866</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>0</b>	<b>31,045</b>	<b>0</b>	<b>31,045</b>

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

281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
312103 Roads and Bridges	0	0	30,000	0	30,000	0	0	36,800	0	36,800
312104 Other Structures	0	0	10,000	0	10,000	0	0	4,500	0	4,500
312213 ICT Equipment	0	0	1,500	0	1,500	0	0	0	0	0
312301 Cultivated Assets	0	0	3,980	0	3,980	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>62,480</b>	<b>0</b>	<b>62,480</b>	<b>0</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>44,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>62,480</b>	<b>0</b>	<b>62,480</b>	<b>0</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>44,300</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>93,236</b>	<b>0</b>	<b>93,236</b>	<b>0</b>	<b>0</b>	<b>75,345</b>	<b>0</b>	<b>75,345</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>93,236</b>	<b>0</b>	<b>93,236</b>	<b>0</b>	<b>0</b>	<b>75,345</b>	<b>0</b>	<b>75,345</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,918</b>	<b>33,155</b>	<b>59,285</b>



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District Unconditional Grant (Non-Wage)	21,398	16,048	22,685
Locally Raised Revenues	36,520	17,107	36,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>57,918</b>	<b>33,155</b>	<b>59,285</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,918	23,278	59,285
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,918</b>	<b>23,278</b>	<b>59,285</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,409	0	0	11,409
213001 Medical expenses (To employees)	0	0	0	0	0	0	180	0	0	180
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	550	0	0	550
221001 Advertising and Public Relations	0	0	0	0	0	0	700	0	0	700
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221003 Staff Training	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	550	0	0	550
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	27,400	0	0	27,400
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	269	0	0	269
224004 Cleaning and Sanitation	0	0	0	0	0	0	889	0	0	889
225002 Consultancy Services- Long-term	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	21,398	0	0	21,398	0	5,688	0	0	5,688

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,398</b>	<b>0</b>	<b>0</b>	<b>21,398</b>	<b>0</b>	<b>59,285</b>	<b>0</b>	<b>0</b>	<b>59,285</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	10,020	0	0	10,020	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,020</b>	<b>0</b>	<b>0</b>	<b>10,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>57,918</b>	<b>0</b>	<b>0</b>	<b>57,918</b>	<b>0</b>	<b>59,285</b>	<b>0</b>	<b>0</b>	<b>59,285</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>57,918</b>	<b>0</b>	<b>0</b>	<b>57,918</b>	<b>0</b>	<b>59,285</b>	<b>0</b>	<b>0</b>	<b>59,285</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>57,918</b>	<b>0</b>	<b>0</b>	<b>57,918</b>	<b>0</b>	<b>59,285</b>	<b>0</b>	<b>0</b>	<b>59,285</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>57,476</b>	<b>56,621</b>	<b>61,503</b>
District Discretionary Development Equalization Grant	57,476	56,621	61,503
<b>Total Revenue Shares</b>	<b>57,476</b>	<b>56,621</b>	<b>61,503</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	57,476	0	61,503
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,476</b>	<b>0</b>	<b>61,503</b>

**Vote:584 Kyegegwa District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, 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										
<b>018101 Extension Worker Services</b>										
227004 Fuel, Lubricants and Oils	0	0	900	0	900	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	0	900	0	900	0	0	0	0	0
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	4,003	0	4,003	0	0	7,350	0	7,350
<b>Total Cost of Output 04</b>	0	0	4,003	0	4,003	0	0	7,350	0	7,350
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	4,903	0	4,903	0	0	7,350	0	7,350
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	850	0	850
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
311101 Land	0	0	0	0	0	0	0	2,500	0	2,500
312101 Non-Residential Buildings	0	0	10,924	0	10,924	0	0	5,000	0	5,000
312102 Residential Buildings	0	0	0	0	0	0	0	6,300	0	6,300
312103 Roads and Bridges	0	0	39,200	0	39,200	0	0	23,003	0	23,003
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
312202 Machinery and Equipment	0	0	2,450	0	2,450	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,100	0	3,100
312301 Cultivated Assets	0	0	0	0	0	0	0	5,400	0	5,400
<b>Total Cost of Output 75</b>	0	0	52,574	0	52,574	0	0	54,153	0	54,153
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	52,574	0	52,574	0	0	54,153	0	54,153
<b>Total cost of Agricultural Extension Services</b>	0	0	57,476	0	57,476	0	0	61,503	0	61,503
<b>Total cost of Production and Marketing</b>	0	0	57,476	0	57,476	0	0	61,503	0	61,503

**SubCounty/Town Council/Division: Kyegegwa 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
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## Vote:584 Kyegegwa District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>188,718</b>	<b>116,109</b>	<b>232,526</b>
Locally Raised Revenues	113,906	60,000	155,000
Urban Unconditional Grant (Non-Wage)	74,812	56,109	77,526
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>188,718</b>	<b>116,109</b>	<b>232,526</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	188,718	66,653	232,526
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,718</b>	<b>66,653</b>	<b>232,526</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,569	0	0	15,569
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	660	0	0	660
221001 Advertising and Public Relations	0	0	0	0	0	0	576	0	0	576
221002 Workshops and Seminars	0	0	0	0	0	0	9,026	0	0	9,026
221003 Staff Training	0	0	0	0	0	0	2,050	0	0	2,050
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,960	0	0	3,960
221009 Welfare and Entertainment	0	0	0	0	0	0	8,754	0	0	8,754
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,200	0	0	10,200
221012 Small Office Equipment	0	0	0	0	0	0	5,032	0	0	5,032
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	379	0	0	379
221017 Subscriptions	0	0	0	0	0	0	68,920	0	0	68,920
222001 Telecommunications	0	0	0	0	0	0	6,934	0	0	6,934
222003 Information and communications technology (ICT)	0	0	0	0	0	0	990	0	0	990
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	11,274	0	0	11,274

**Vote:584 Kyegegwa District****FY 2020/21**

224004 Cleaning and Sanitation	0	0	0	0	0	5,500	0	0	5,500
227001 Travel inland	0	74,812	0	0	74,812	0	53,391	0	53,391
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,330	0	0	3,330
228002 Maintenance - Vehicles	0	0	0	0	0	3,088	0	0	3,088
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	18,493	0	0	18,493
<b>Total Cost of Output 04</b>	<b>0</b>	<b>74,812</b>	<b>0</b>	<b>0</b>	<b>74,812</b>	<b>0</b>	<b>232,526</b>	<b>0</b>	<b>232,526</b>
<b>138105 Public Information Dissemination</b>									
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>									
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	101	0	0	101	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	0	68,805	0	0	68,805	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>100,906</b>	<b>0</b>	<b>0</b>	<b>100,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>									
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>									
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>									
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>188,718</b>	<b>0</b>	<b>0</b>	<b>188,718</b>	<b>0</b>	<b>232,526</b>	<b>0</b>	<b>232,526</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>188,718</b>	<b>0</b>	<b>0</b>	<b>188,718</b>	<b>0</b>	<b>232,526</b>	<b>0</b>	<b>232,526</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>188,718</b>	<b>0</b>	<b>0</b>	<b>188,718</b>	<b>0</b>	<b>232,526</b>	<b>0</b>	<b>232,526</b>

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

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

**Vote:584 Kyegegwa District****FY 2020/21**

N/A			
<b>Development Revenues</b>	<b>41,660</b>	<b>41,660</b>	<b>45,045</b>
Urban Discretionary Development Equalization Grant	41,660	41,660	45,045
<b>Total Revenue Shares</b>	<b>41,660</b>	<b>41,660</b>	<b>45,045</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	41,660	0	45,045
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,660</b>	<b>0</b>	<b>45,045</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>018101 Extension Worker Services</b>										
221014 Bank Charges and other Bank related costs	0	0	333	0	333	0	0	0	0	0
227001 Travel inland	0	0	9,021	0	9,021	0	0	4,225	0	4,225
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>0</b>	<b>4,225</b>	<b>0</b>	<b>4,225</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,160	0	1,160
221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>4,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>0</b>	<b>8,385</b>	<b>0</b>	<b>8,385</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	833	0	833	0	0	0	0	0
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	32,661	0	32,661
312104 Other Structures	0	0	13,473	0	13,473	0	0	4,000	0	4,000

**Vote:584 Kyegegwa District****FY 2020/21**

312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>32,307</b>	<b>0</b>	<b>32,307</b>	<b>0</b>	<b>0</b>	<b>36,661</b>	<b>0</b>	<b>36,661</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,307</b>	<b>0</b>	<b>32,307</b>	<b>0</b>	<b>0</b>	<b>36,661</b>	<b>0</b>	<b>36,661</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>41,660</b>	<b>0</b>	<b>41,660</b>	<b>0</b>	<b>0</b>	<b>45,045</b>	<b>0</b>	<b>45,045</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>41,660</b>	<b>0</b>	<b>41,660</b>	<b>0</b>	<b>0</b>	<b>45,045</b>	<b>0</b>	<b>45,045</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,358</b>	<b>23,069</b>	<b>41,091</b>
District Unconditional Grant (Non-Wage)	16,376	12,282	17,591
Locally Raised Revenues	24,982	10,787	23,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>41,358</b>	<b>23,069</b>	<b>41,091</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,358	14,132	41,091
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,358</b>	<b>14,132</b>	<b>41,091</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,250	0	0	3,250
221001 Advertising and Public Relations	0	0	0	0	0	0	446	0	0	446

**Vote:584 Kyegegwa District****FY 2020/21**

221002 Workshops and Seminars	0	0	0	0	0	0	1,650	0	0	1,650
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,067	0	0	1,067
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	350	0	0	350
221017 Subscriptions	0	0	0	0	0	0	1,967	0	0	1,967
222001 Telecommunications	0	0	0	0	0	0	750	0	0	750
222003 Information and communications technology (ICT)	0	0	0	0	0	0	550	0	0	550
224004 Cleaning and Sanitation	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	16,376	0	0	16,376	0	10,200	0	0	10,200
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,376</b>	<b>0</b>	<b>0</b>	<b>16,376</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>23,500</b>

**138106 Office Support services**

227001 Travel inland	0	21,000	0	0	21,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,982	0	0	1,982	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,982</b>	<b>0</b>	<b>0</b>	<b>1,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>41,358</b>	<b>0</b>	<b>0</b>	<b>41,358</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>23,500</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

241002 Commitment Charges	0	0	0	0	0	0	1,587	0	0	1,587
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,003	0	0	16,003
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,591</b>	<b>0</b>	<b>0</b>	<b>17,591</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,591</b>	<b>0</b>	<b>0</b>	<b>17,591</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>41,358</b>	<b>0</b>	<b>0</b>	<b>41,358</b>	<b>0</b>	<b>41,091</b>	<b>0</b>	<b>0</b>	<b>41,091</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>41,358</b>	<b>0</b>	<b>0</b>	<b>41,358</b>	<b>0</b>	<b>41,091</b>	<b>0</b>	<b>0</b>	<b>41,091</b>
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**Workplan : Production and Marketing****(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
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## Vote:584 Kyegegwa District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,925	42,396	46,506
District Discretionary Development Equalization Grant	42,925	42,396	46,506
Total Revenue Shares	42,925	42,396	46,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,925	0	46,506
External Financing	0	0	0
Total Expenditure	42,925	0	46,506

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

## 0181 Agricultural Extension 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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,020	0	3,020
227001 Travel inland	0	0	1,925	0	1,925	0	0	5,700	0	5,700
Total Cost of Output 04	0	0	1,925	0	1,925	0	0	8,720	0	8,720
Total Cost of Class of Output Higher LG Services	0	0	1,925	0	1,925	0	0	8,720	0	8,720
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	990	0	990
311101 Land	0	0	0	0	0	0	0	1,500	0	1,500
312101 Non-Residential Buildings	0	0	25,600	0	25,600	0	0	21,000	0	21,000
312103 Roads and Bridges	0	0	9,000	0	9,000	0	0	9,600	0	9,600
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,696	0	1,696
312203 Furniture & Fixtures	0	0	0	0	0	0	0	450	0	450
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0

**Vote:584 Kyegegwa District****FY 2020/21**

312301 Cultivated Assets	0	0	2,400	0	2,400	0	0	2,100	0	2,100
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>37,336</b>	<b>0</b>	<b>37,336</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>37,336</b>	<b>0</b>	<b>37,336</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>42,925</b>	<b>0</b>	<b>42,925</b>	<b>0</b>	<b>0</b>	<b>46,056</b>	<b>0</b>	<b>46,056</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>42,925</b>	<b>0</b>	<b>42,925</b>	<b>0</b>	<b>0</b>	<b>46,056</b>	<b>0</b>	<b>46,056</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,886</b>	<b>48,153</b>	<b>94,609</b>
District Unconditional Grant (Non-Wage)	28,950	21,713	30,405
Locally Raised Revenues	62,936	26,441	64,204
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>91,886</b>	<b>48,153</b>	<b>94,609</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	91,886	36,280	94,609
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,886</b>	<b>36,280</b>	<b>94,609</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,475	0	0	18,475
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	655	0	0	655

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221001 Advertising and Public Relations	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	480	0	0	480
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,099	0	0	2,099
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	2,853	0	0	2,853
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	638	0	0	638
221017 Subscriptions	0	0	0	0	0	45,986	0	0	45,986
222001 Telecommunications	0	0	0	0	0	500	0	0	500
222002 Postage and Courier	0	0	0	0	0	300	0	0	300
223004 Guard and Security services	0	1,000	0	0	1,000	200	0	0	200
223005 Electricity	0	0	0	0	0	480	0	0	480
224004 Cleaning and Sanitation	0	0	0	0	0	300	0	0	300
226001 Insurances	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	11,000	0	0	11,000	8,324	0	0	8,324
227004 Fuel, Lubricants and Oils	0	1,950	0	0	1,950	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,100	0	0	1,100
228004 Maintenance – Other	0	0	0	0	0	400	0	0	400
282101 Donations	0	0	0	0	0	2,268	0	0	2,268
<b>Total Cost of Output 04</b>	<b>0</b>	<b>28,950</b>	<b>0</b>	<b>0</b>	<b>28,950</b>	<b>94,609</b>	<b>0</b>	<b>0</b>	<b>94,609</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0
221006 Commissions and related charges	0	6,000	0	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	17,500	0	0	17,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	936	0	0	936	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>62,936</b>	<b>0</b>	<b>0</b>	<b>62,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>91,886</b>	<b>0</b>	<b>0</b>	<b>91,886</b>	<b>94,609</b>	<b>0</b>	<b>0</b>	<b>94,609</b>

## Vote:584 Kyegegwa District

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Total cost of District and Urban Administration	0	91,886	0	0	91,886	0	94,609	0	0	94,609
Total cost of Administration	0	91,886	0	0	91,886	0	94,609	0	0	94,609

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	79,364	78,019	84,230
District Discretionary Development Equalization Grant	79,364	78,019	84,230
<b>Total Revenue Shares</b>	<b>79,364</b>	<b>78,019</b>	<b>84,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	79,364	0	84,230
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,364</b>	<b>0</b>	<b>84,230</b>

## (ii) Details of Expenditures by SubProgramme, 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

224006 Agricultural Supplies	0	0	0	0	0	0	0	13,200	0	13,200
227001 Travel inland	0	0	4,065	0	4,065	0	0	11,500	0	11,500
227004 Fuel, Lubricants and Oils	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>4,865</b>	<b>0</b>	<b>4,865</b>	<b>0</b>	<b>0</b>	<b>24,700</b>	<b>0</b>	<b>24,700</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,610	0	1,610
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	3,700	0	3,700	0	0	3,600	0	3,600

# Vote:584 Kyegegwa District

FY 2020/21

228002 Maintenance - Vehicles	0	0	0	0	0	0	0	810	0	810
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>8,420</b>	<b>0</b>	<b>8,420</b>
<b>018106 Farmer Institution Development</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,720	0	6,720
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,720</b>	<b>0</b>	<b>6,720</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,565</b>	<b>0</b>	<b>8,565</b>	<b>0</b>	<b>0</b>	<b>39,840</b>	<b>0</b>	<b>39,840</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	27,530	0	27,530	0	0	0	0	0
312103 Roads and Bridges	0	0	14,259	0	14,259	0	0	26,000	0	26,000
312104 Other Structures	0	0	9,670	0	9,670	0	0	6,000	0	6,000
312202 Machinery and Equipment	0	0	9,897	0	9,897	0	0	2,400	0	2,400
312203 Furniture & Fixtures	0	0	4,700	0	4,700	0	0	4,500	0	4,500
312213 ICT Equipment	0	0	2,800	0	2,800	0	0	0	0	0
312301 Cultivated Assets	0	0	1,943	0	1,943	0	0	990	0	990
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>70,799</b>	<b>0</b>	<b>70,799</b>	<b>0</b>	<b>0</b>	<b>39,890</b>	<b>0</b>	<b>39,890</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,799</b>	<b>0</b>	<b>70,799</b>	<b>0</b>	<b>0</b>	<b>39,890</b>	<b>0</b>	<b>39,890</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>79,364</b>	<b>0</b>	<b>79,364</b>	<b>0</b>	<b>0</b>	<b>79,730</b>	<b>0</b>	<b>79,730</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>79,364</b>	<b>0</b>	<b>79,364</b>	<b>0</b>	<b>0</b>	<b>79,730</b>	<b>0</b>	<b>79,730</b>