

Vote:592 Kiryandongo District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,170,478	353,097	831,082
o/w Higher Local Government	599,494	320,731	615,821
o/w Lower Local Government	570,984	32,366	215,261
Discretionary Government Transfers	7,859,507	3,128,498	8,399,796
o/w Higher Local Government	6,116,295	1,603,753	7,255,216
o/w Lower Local Government	1,743,211	1,524,745	1,144,580
Conditional Government Transfers	16,481,710	12,802,853	20,097,374
o/w Higher Local Government	16,481,710	12,802,853	20,097,374
o/w Lower Local Government	0	0	0
Other Government Transfers	18,788,628	3,027,840	31,141,679
o/w Higher Local Government	17,380,169	3,027,840	31,141,679
o/w Lower Local Government	1,408,460	0	0
External Financing	2,892,864	273,736	1,953,377
o/w Higher Local Government	2,892,864	273,736	1,953,377
o/w Lower Local Government	0	0	0
Grand Total	47,193,187	19,586,026	62,423,309
o/w Higher Local Government	43,470,532	18,028,915	61,063,467
o/w Lower Local Government	3,722,655	1,557,111	1,359,842

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	4,782,995	2,505,496	5,241,061
o/w Higher Local Government	1,360,435	1,098,477	3,881,220
o/w Lower Local Government	3,422,560	1,407,019	1,359,842
Finance	317,030	196,845	320,626
o/w Higher Local Government	251,944	164,302	320,626
o/w Lower Local Government	65,086	32,543	0
Statutory Bodies	554,535	366,488	531,186

Vote:592 Kiryandongo District

FY 2020/21

o/w Higher Local Government	511,186	359,263	531,186
o/w Lower Local Government	43,349	7,225	0
Production and Marketing	3,437,596	847,830	12,790,077
o/w Higher Local Government	3,437,596	847,830	12,790,077
o/w Lower Local Government	0	0	0
Health	4,965,161	3,211,137	5,139,603
o/w Higher Local Government	4,965,161	3,211,137	5,139,603
o/w Lower Local Government	0	0	0
Education	10,952,604	8,119,494	11,967,235
o/w Higher Local Government	10,952,604	8,119,494	11,967,235
o/w Lower Local Government	0	0	0
Roads and Engineering	1,557,071	1,216,336	1,751,146
o/w Higher Local Government	1,513,871	1,209,136	1,751,146
o/w Lower Local Government	43,200	7,200	0
Water	1,358,677	494,110	1,015,075
o/w Higher Local Government	1,358,677	494,110	1,015,075
o/w Lower Local Government	0	0	0
Natural Resources	4,549,728	188,876	5,124,641
o/w Higher Local Government	4,470,528	175,676	5,124,641
o/w Lower Local Government	79,200	13,200	0
Community Based Services	14,271,149	2,105,707	18,011,321
o/w Higher Local Government	14,232,704	2,086,484	18,011,321
o/w Lower Local Government	38,445	19,222	0
Planning	265,846	199,339	265,971
o/w Higher Local Government	265,846	199,339	265,971
o/w Lower Local Government	0	0	0
Internal Audit	84,114	52,281	99,023
o/w Higher Local Government	53,299	36,828	99,023
o/w Lower Local Government	30,816	15,453	0
Trade, Industry and Local Development	96,681	82,089	166,344
o/w Higher Local Government	96,681	82,089	166,344

Vote:592 Kiryandongo District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	47,193,187	19,586,026	62,423,309
<i>o/w Higher Local Government</i>	<i>43,470,532</i>	<i>18,084,164</i>	<i>61,063,467</i>
<i>o/w: Wage:</i>	<i>12,296,448</i>	<i>9,409,831</i>	<i>13,516,563</i>
<i>Non-Wage Reccurent:</i>	<i>4,507,669</i>	<i>3,121,661</i>	<i>6,483,697</i>
<i>Domestic Devt:</i>	<i>23,773,551</i>	<i>5,278,935</i>	<i>39,109,831</i>
<i>External Financing:</i>	<i>2,892,864</i>	<i>273,736</i>	<i>1,953,377</i>
<i>o/w Lower Local Government</i>	<i>3,722,655</i>	<i>1,501,861</i>	<i>1,359,842</i>
<i>o/w: Wage:</i>	<i>452,537</i>	<i>284,153</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>922,197</i>	<i>288,247</i>	<i>526,337</i>
<i>Domestic Devt:</i>	<i>2,347,921</i>	<i>929,461</i>	<i>833,505</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:592 Kiryandongo District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,170,478	353,097	831,082
Agency Fees	16,302	9,257	17,117
Animal & Crop Husbandry related Levies	21,259	0	14,428
Business licenses	16,192	819	62,830
Fees from Hospital Private Wings	60,000	0	268,505
Land Fees	164,450	2,222	164,450
Local Hotel Tax	0	0	1,523
Local Services Tax	35,700	35,205	76,690
Market /Gate Charges	25,618	9,145	65,625
Miscellaneous and unidentified taxes	0	0	23,203
Miscellaneous receipts/income	45,793	0	11,127
Other Fees and Charges	733,618	296,449	39,525
Other licenses	19,667	0	8,566
Park Fees	4,780	0	9,879
Property related Duties/Fees	26,995	0	59,906
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	0	7,709
2a. Discretionary Government Transfers	7,859,507	3,128,498	8,399,796
District Discretionary Development Equalization Grant	5,453,163	1,294,209	6,047,151
District Unconditional Grant (Non-Wage)	601,931	451,448	614,441
District Unconditional Grant (Wage)	1,012,536	759,402	1,012,536
Urban Discretionary Development Equalization Grant	118,126	118,126	87,439
Urban Unconditional Grant (Non-Wage)	221,214	165,910	185,693
Urban Unconditional Grant (Wage)	452,537	339,403	452,537
2b. Conditional Government Transfer	16,481,710	12,802,853	20,097,374
Sector Conditional Grant (Wage)	11,283,912	8,595,180	12,051,490
Sector Conditional Grant (Non-Wage)	2,853,862	1,983,913	3,249,785
Sector Development Grant	1,731,753	1,731,753	2,474,715
Transitional Development Grant	29,802	29,802	219,802
Salary arrears (Budgeting)	101,682	101,682	26,054
Pension for Local Governments	201,007	150,755	318,547
Gratuity for Local Governments	279,693	209,770	1,756,982
2c. Other Government Transfer	18,788,628	3,027,840	31,141,679
Northern Uganda Social Action Fund (NUSAF)	3,106,226	0	555,987
Support to PLE (UNEB)	20,000	0	16,952
Uganda Road Fund (URF)	1,332,856	1,031,475	1,530,931

Vote:592 Kiryandongo District**FY 2020/21**

Uganda Wildlife Authority (UWA)	1,433,547	0	1,433,547
Uganda Women Entrepreneurship Program(UWEP)	0	0	21,861
Vegetable Oil Development Project	150,000	32,650	0
Youth Livelihood Programme (YLP)	436,000	0	436,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,160,000	0	1,100,000
Support to Production Extension Services	70,000	0	0
Infectious Diseases Institute (IDI)	80,000	12,342	80,000
Development Response to Displacement Impacts Project (DRDIP)	10,000,000	1,951,373	15,316,528
Agriculture Cluster Development Project (ACDP)	0	0	10,649,873
3. External Financing	2,892,864	273,736	1,953,377
United Nations Development Programme (UNDP)	100,000	0	0
United Nations Children Fund (UNICEF)	2,504,182	92,178	907,197
United Nations Population Fund (UNPF)	138,682	22,215	243,460
Global Fund for HIV, TB & Malaria	0	0	2,720
United Nations High Commission for Refugees (UNHCR)	0	0	600,000
World Health Organisation (WHO)	150,000	159,344	200,000
Total Revenues shares	47,193,187	19,586,026	62,423,309

Vote:592 Kiryandongo District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,102,271	852,013	2,854,344
District Unconditional Grant (Non-Wage)	105,638	86,758	109,638
District Unconditional Grant (Wage)	249,131	186,848	249,131
Gratuity for Local Governments	279,693	209,770	1,756,982
Locally Raised Revenues	165,121	116,201	201,121
Pension for Local Governments	201,007	150,755	318,547
Salary arrears (Budgeting)	101,682	101,682	26,054
Urban Unconditional Grant (Wage)	0	0	192,871
Development Revenues	258,164	246,464	1,026,875
District Discretionary Development Equalization Grant	219,797	229,797	198,238
External Financing	0	0	600,000
Locally Raised Revenues	20,000	6,667	20,000
Other Transfers from Central Government	8,367	0	8,637
Transitional Development Grant	10,000	10,000	200,000
Total Revenues shares	1,360,435	1,098,477	3,881,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	249,131	260,884	442,002
Non Wage	853,141	696,161	2,412,342
Development Expenditure			
Domestic Development	258,164	520,816	426,875
External Financing	0	0	600,000
Total Expenditure	1,360,435	1,477,861	3,881,220

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

Vote:592 Kiryandongo 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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	38,214	0	0	0	38,214	442,002	0	0	0	442,002
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	3,960	0	0	3,960
221007 Books, Periodicals & Newspapers	0	1,104	0	0	1,104	0	1,104	0	0	1,104
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	7,087	0	0	7,087	0	7,087	0	0	7,087
Total Cost of output138101	38,214	80,151	0	0	118,365	442,002	80,151	0	0	522,153
138102 Human Resource Management Services										
211101 General Staff Salaries	25,912	0	0	0	25,912	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,654	0	0	4,654	0	4,654	0	0	4,654
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138102	25,912	18,374	0	0	44,286	0	18,374	0	0	18,374
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	37,830	0	37,830	0	0	22,360	0	22,360
221003 Staff Training	0	0	9,457	0	9,457	0	0	8,000	0	8,000
Total Cost of output138103	0	0	47,287	0	47,287	0	0	30,360	0	30,360
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,000	0	0	12,000	0	6,000	0	0	6,000

Vote:592 Kiryandongo District

FY 2020/21

Total Cost of output138104	0	12,000	0	0	12,000	0	6,000	0	0	6,000
138105 Public Information Dissemination										
211101 General Staff Salaries	34,137	0	0	0	34,137	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,660	0	0	6,660	0	5,800	0	0	5,800
Total Cost of output138105	34,137	15,500	0	0	49,637	0	9,000	0	0	9,000
138106 Office Support services										
211101 General Staff Salaries	135,911	0	0	0	135,911	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	600,000	604,000
212105 Pension for Local Governments	0	201,007	0	0	201,007	0	318,547	0	0	318,547
212107 Gratuity for Local Governments	0	279,693	0	0	279,693	0	1,756,982	0	0	1,756,982
213002 Incapacity, death benefits and funeral expenses	0	14,950	0	0	14,950	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	3,400	0	0	3,400
223004 Guard and Security services	0	7,200	0	0	7,200	0	3,600	0	0	3,600
223005 Electricity	0	12,000	0	0	12,000	0	13,000	0	0	13,000
223006 Water	0	7,200	0	0	7,200	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	19,440	0	0	19,440	0	20,040	0	0	20,040
227001 Travel inland	0	7,200	0	0	7,200	0	23,750	0	0	23,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
282101 Donations	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	15,000	0	0	15,000	0	15,000	0	0	15,000
321617 Salary Arrears (Budgeting)	0	101,682	0	0	101,682	0	26,054	0	0	26,054
Total Cost of output138106	135,911	694,372	0	0	830,282	0	2,257,573	0	600,000	2,857,573
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138107	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output138108	0	10,000	0	0	10,000	0	10,000	0	0	10,000
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	1,198	0	0	1,198	0	1,198	0	0	1,198

Vote:592 Kiryandongo District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	5,346	0	0	5,346	0	5,346	0	0	5,346
227001 Travel inland	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total Cost of output138109	0	8,244	0	0	8,244	0	8,244	0	0	8,244

138111 Records Management Services

211101 General Staff Salaries	14,956	0	0	0	14,956	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138111	14,956	14,500	0	0	29,456	0	13,000	0	0	13,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138112	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Higher LG Services	249,131	853,141	47,287	0	1,149,559	442,002	2,412,342	30,360	600,000	3,484,704

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

138151 Lower Local Government Administration

242003 Other	0	0	15,500	0	15,500	0	0	0	0	0
Total Cost of output138151	0	0	15,500	0	15,500	0	0	0	0	0
Total Cost of Lower Local Services	0	0	15,500	0	15,500	0	0	0	0	0

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

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,637	0	8,637
---	---	---	---	---	---	---	---	-------	---	-------

Vote:592 Kiryandongo District

FY 2020/21

Total for LCIII: Kiryandongo TC				County: Kibanda North						8,637	
LCII: Northern Ward	District wide		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government					8,637	
312101 Non-Residential Buildings		0	0	195,377	0	195,377	0	0	362,878	0	362,878
Total for LCIII: Kiryandongo TC				County: Kibanda North						362,878	
LCII: Northern Ward	District Headquarter		Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant					142,878	
LCII: Northern Ward	District Headquarters		Building Construction - Offices-248		Source: Transitional Development Grant					200,000	
LCII: Northern Ward	District wide		Building Construction - Contractor-216		Source: Locally Raised Revenues					20,000	
312213 ICT Equipment		0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Kiryandongo TC				County: Kibanda North						25,000	
LCII: Northern Ward	District Headquarters		ICT - Assorted Computer Accessories-706		Source: District Discretionary Development Equalization Grant					25,000	
Total Cost of output138172		0	0	195,377	0	195,377	0	0	396,515	0	396,515
Total Cost of Capital Purchases		0	0	195,377	0	195,377	0	0	396,515	0	396,515
Total cost of District and Urban Administration		249,131	853,141	258,164	0	1,360,435	442,002	2,412,342	426,875	600,000	3,881,220
Total cost of Administration		249,131	853,141	258,164	0	1,360,435	442,002	2,412,342	426,875	600,000	3,881,220

Vote:592 Kiryandongo District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	251,944	164,302	320,626
District Unconditional Grant (Non-Wage)	71,225	53,419	71,225
District Unconditional Grant (Wage)	99,445	74,584	99,445
Locally Raised Revenues	81,274	36,299	86,274
Urban Unconditional Grant (Wage)	0	0	63,682
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	251,944	164,302	320,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,445	97,082	163,127
Non Wage	152,499	88,879	157,499
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	251,944	185,960	320,626

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	99,445	0	0	0	99,445	163,127	0	0	0	163,127
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,640	0	0	12,640	0	8,000	0	0	8,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,571	0	0	1,571	0	2,575	0	0	2,575
227001 Travel inland	0	27,360	0	0	27,360	0	30,000	0	0	30,000

Vote:592 Kiryandongo District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	15,996	0	0	15,996
Total Cost of output148101	99,445	58,571	0	0	158,016	163,127	58,571	0	0	221,698
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output148102	0	19,000	0	0	19,000	0	24,000	0	0	24,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	10,380	0	0	10,380	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,380	0	0	4,380
Total Cost of output148103	0	14,380	0	0	14,380	0	14,380	0	0	14,380
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output148104	0	15,000	0	0	15,000	0	15,000	0	0	15,000
148105 LG Accounting Services										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	548	0	0	548
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,548	0	0	6,548	0	6,000	0	0	6,000
Total Cost of output148105	0	11,548	0	0	11,548	0	11,548	0	0	11,548
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,500	0	0	8,500
223005 Electricity	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,500	0	0	8,500
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
221003 Staff Training	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148107	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	99,445	152,499	0	0	251,944	163,127	157,499	0	0	320,626

Vote:592 Kiryandongo District

FY 2020/21

Total cost of Financial Management and Accountability(LG)	99,445	152,499	0	0	251,944	163,127	157,499	0	0	320,626
Total cost of Finance	99,445	152,499	0	0	251,944	163,127	157,499	0	0	320,626

Vote:592 Kiryandongo District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	511,186	344,814	531,186
District Unconditional Grant (Non-Wage)	193,688	145,266	199,688
District Unconditional Grant (Wage)	165,348	124,011	165,348
Locally Raised Revenues	152,150	75,536	166,150
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	511,186	344,814	531,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,348	140,758	165,348
Non Wage	345,838	135,547	365,838
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	511,186	276,305	531,186

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	3,960	0	0	3,960
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	13,500	0	0	13,500	0	13,500	0	0	13,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Vote:592 Kiryandongo District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output138201	0	37,420	0	0	37,420	0	37,420	0	0	37,420

138202 LG Procurement Management Services

211101 General Staff Salaries	18,025	0	0	0	18,025	18,025	0	0	0	18,025
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	4,000	0	0	4,000
222001 Telecommunications	0	192	0	0	192	0	192	0	0	192
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138202	18,025	20,192	0	0	38,217	18,025	24,192	0	0	42,217

138203 LG Staff Recruitment Services

211101 General Staff Salaries	20,596	0	0	0	20,596	20,596	0	0	0	20,596
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	5,400	0	0	5,400
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	3,700	0	0	3,700	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,180	0	0	1,180	0	1,180	0	0	1,180
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,320	0	0	2,320	0	7,420	0	0	7,420
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,800	0	0	1,800
Total Cost of output138203	20,596	16,000	0	0	36,596	20,596	22,000	0	0	42,596

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138204	0	11,000	0	0	11,000	0	16,000	0	0	16,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,200	0	0	5,200	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138205	0	12,000	0	0	12,000	0	17,000	0	0	17,000

Vote:592 Kiryandongo District**FY 2020/21****138206 LG Political and executive oversight**

211101 General Staff Salaries	126,727	0	0	0	126,727	126,727	0	0	0	126,727
211103 Allowances (Incl. Casuals, Temporary)	0	7,920	0	0	7,920	0	135,346	0	0	135,346
221006 Commissions and related charges	0	127,426	0	0	127,426	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	40,000	0	0	40,000	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	31,040	0	0	31,040	0	31,040	0	0	31,040
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	13,000	0	0	13,000
Total Cost of output138206	126,727	221,386	0	0	348,113	126,727	221,386	0	0	348,113

138207 Standing Committees Services

227001 Travel inland	0	27,840	0	0	27,840	0	27,840	0	0	27,840
Total Cost of output138207	0	27,840	0	0	27,840	0	27,840	0	0	27,840
Total Cost of Higher LG Services	165,348	345,838	0	0	511,186	165,348	365,838	0	0	531,186
Total cost of Local Statutory Bodies	165,348	345,838	0	0	511,186	165,348	365,838	0	0	531,186
Total cost of Statutory Bodies	165,348	345,838	0	0	511,186	165,348	365,838	0	0	531,186

Vote:592 Kiryandongo District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	955,264	712,848	938,515
District Unconditional Grant (Non-Wage)	4,000	3,000	2,000
Locally Raised Revenues	8,000	1,500	4,000
Sector Conditional Grant (Non-Wage)	278,375	208,781	264,025
Sector Conditional Grant (Wage)	664,890	499,567	668,490
Development Revenues	2,482,332	134,982	11,851,562
Other Transfers from Central Government	2,380,000	32,650	11,749,873
Sector Development Grant	102,332	102,332	101,689
Total Revenues shares	3,437,596	847,830	12,790,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	664,890	497,645	668,490
Non Wage	290,375	189,981	270,025
Development Expenditure			
Domestic Development	2,482,332	12,352	11,851,562
External Financing	0	0	0
Total Expenditure	3,437,596	699,978	12,790,077

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	47,000	0	0	47,000
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,300	0	0	8,300	0	80,000	0	0	80,000

Vote:592 Kiryandongo District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	65,000	0	0	65,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output018101	0	44,300	0	0	44,300	0	200,000	0	0	200,000

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	739	0	0	739
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of output018104	0	16,000	0	0	16,000	0	29,739	0	0	29,739
Total Cost of Higher LG Services	0	60,300	0	0	60,300	0	229,739	0	0	229,739

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

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	140,700	0	0	140,700	0	0	0	0	0
Total Cost of output018151	0	140,700	0	0	140,700	0	0	0	0	0
Total Cost of Lower Local Services	0	140,700	0	0	140,700	0	0	0	0	0

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

312201 Transport Equipment	0	0	46,000	0	46,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000

Total for LCIII: Kiryandongo TC **County: Kibanda North** **5,000**

LCII: Northern Ward District HQ ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant 5,000

312214 Laboratory and Research Equipment	0	0	5,000	0	5,000	0	0	20,000	0	20,000
--	---	---	-------	---	-------	---	---	--------	---	--------

Total for LCIII: Kiryandongo TC **County: Kibanda North** **20,000**

LCII: Northern Ward District HQ Procure a soil testing kit Source: Sector Development Grant 20,000

Total Cost of output018175	0	0	51,000	0	51,000	0	0	25,000	0	25,000
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Total Cost of Capital Purchases	0	0	51,000	0	51,000	0	0	25,000	0	25,000
--	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Total cost of Agricultural Extension Services	0	201,000	51,000	0	252,000	0	229,739	25,000	0	254,739
--	----------	----------------	---------------	----------	----------------	----------	----------------	---------------	----------	----------------

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)

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
----------------------	---	-------	---	---	-------	---	---	---	---	---

Vote:592 Kiryandongo District

FY 2020/21

Total Cost of output018201	0	2,000	0	0	2,000	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output018203	0	4,000	0	0	4,000	0	1,000	0	0	1,000
018204 Fisheries regulation										
211101 General Staff Salaries	55,200	0	0	0	55,200	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,200	0	0	1,200
Total Cost of output018204	55,200	3,000	0	0	58,200	0	1,200	0	0	1,200
018205 Crop disease control and regulation										
211101 General Staff Salaries	300,000	0	0	0	300,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output018205	300,000	4,000	0	0	304,000	0	2,000	0	0	2,000
018206 Agriculture statistics and information										
227001 Travel inland	0	2,400	0	0	2,400	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output018206	0	4,000	0	0	4,000	0	5,000	0	0	5,000
018207 Tsetse vector control and commercial insects farm promotion										
211101 General Staff Salaries	30,197	0	0	0	30,197	0	0	0	0	0
227001 Travel inland	0	884	0	0	884	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output018207	30,197	2,084	0	0	32,281	0	1,200	0	0	1,200
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018208	0	5,000	0	0	5,000	0	5,000	0	0	5,000
018210 Vermin Control Services										
211101 General Staff Salaries	28,694	0	0	0	28,694	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018210	28,694	1,200	0	0	29,894	0	1,200	0	0	1,200
018211 Livestock Health and Marketing										
211101 General Staff Salaries	210,000	0	0	0	210,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018211	210,000	1,000	0	0	211,000	0	1,000	0	0	1,000

Vote:592 Kiryandongo District

FY 2020/21

018212 District Production Management Services

211101 General Staff Salaries	40,799	0	0	0	40,799	668,490	0	0	0	668,490
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	14,800	0	0	14,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,460	0	0	2,460	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	2,422	0	0	2,422
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	2,400	0	0	2,400	0	0	0	0	0
223006 Water	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	3,130	0	0	3,130	0	5,665	0	0	5,665
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	10,000	0	0	10,000
Total Cost of output018212	40,799	63,090	0	0	103,889	668,490	22,686	0	0	691,176
Total Cost of Higher LG Services	664,890	89,375	0	0	754,264	668,490	40,286	0	0	708,776

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

018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	1,232,000	0	1,232,000	0	0	400,000	0	400,000
---	---	---	-----------	---	-----------	---	---	---------	---	---------

Total for LCIII: Kiryandongo TC **County: Kibanda North** **400,000**

LCII: Northern Ward *All 73 UPE Primary schools* *Transfer to all 73 UPE Primary schools* *Source: Other Transfers from Central Government* *400,000*

Total Cost of output018251	0	0	1,232,000	0	1,232,000	0	0	400,000	0	400,000
Total Cost of Lower Local Services	0	0	1,232,000	0	1,232,000	0	0	400,000	0	400,000

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

018272 Administrative Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	9,343,378	0	9,343,378
--------------------------	---	---	---	---	---	---	---	-----------	---	-----------

Total for LCIII: Kiryandongo TC **County: Kibanda North** **9,343,378**

LCII: Northern Ward *Districtwide* *Roads and Bridges - Construction Services-1560* *Source: Other Transfers from Central Government* *9,343,378*

Total Cost of output018272	0	0	0	0	0	0	0	9,343,378	0	9,343,378
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	------------------	----------	------------------

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,148,000	0	1,148,000	0	0	2,006,495	0	2,006,495
---	---	---	-----------	---	-----------	---	---	-----------	---	-----------

Vote:592 Kiryandongo District

FY 2020/21

Total for LCIII: Kiryandongo TC		County: Kibanda North		2,006,495						
<i>LCII: Northern Ward</i>	<i>district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>		<i>700,000</i>				
<i>LCII: Northern Ward</i>	<i>Districtwide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>		<i>1,306,495</i>				
312301 Cultivated Assets		0	0	5,000	0	5,000	0	0	0	0
Total Cost of output018275		0	0	1,153,000	0	1,153,000	0	0	2,006,495	0
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings		0	0	46,332	0	46,332	0	0	0	0
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	76,689	0
Total for LCIII: Kiryandongo TC		County: Kibanda North		76,689						
<i>LCII: Northern Ward</i>	<i>District HQ</i>	<i>Completion of the agricultural laboratory</i>		<i>Source: Sector Development Grant</i>		<i>76,689</i>				
Total Cost of output018284		0	0	46,332	0	46,332	0	0	76,689	0
Total Cost of Capital Purchases		0	0	1,199,332	0	1,199,332	0	0	11,426,562	0
Total cost of District Production Services		664,890	89,375	2,431,332	0	3,185,596	668,490	40,286	11,826,562	0
Total cost of Production and Marketing		664,890	290,375	2,482,332	0	3,437,596	668,490	270,025	11,851,562	0

Vote:592 Kiryandongo District

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,925,878	2,960,610	4,184,544
District Unconditional Grant (Non-Wage)	2,000	1,500	0
Locally Raised Revenues	10,000	2,500	5,946
Sector Conditional Grant (Non-Wage)	577,511	433,120	759,804
Sector Conditional Grant (Wage)	3,336,367	2,523,490	3,418,794
Development Revenues	1,039,283	250,527	955,059
External Financing	946,887	225,789	751,874
Other Transfers from Central Government	80,000	12,342	80,000
Sector Development Grant	12,396	12,396	123,185
Total Revenues shares	4,965,161	3,211,137	5,139,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,336,367	2,503,712	3,418,794
Non Wage	589,511	425,869	765,750
Development Expenditure			
Domestic Development	92,396	0	203,185
External Financing	946,887	0	751,874
Total Expenditure	4,965,161	2,929,581	5,139,603

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	69,467	69,467	0	0	0	0	0
227001 Travel inland	0	0	0	877,420	877,420	0	0	0	751,874	751,874
Total Cost of output088101	0	0	0	946,887	946,887	0	0	0	751,874	751,874

Vote:592 Kiryandongo District

FY 2020/21

088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	788,792	0	0	0	788,792
227001 Travel inland	0	5,371	0	0	5,371	0	0	0	0	0
Total Cost of output088106	0	5,371	0	0	5,371	788,792	0	0	0	788,792
Total Cost of Higher LG Services	0	5,371	0	946,887	952,257	788,792	0	0	751,874	1,540,666

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

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	27,816	0	0	27,816	0	45,587	0	0	45,587
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Kiryandongo SC **County: Kibanda North** **30,392**

LCII: Kicwabugingo Parish KATULIKIRE Source: Sector Conditional Grant (Non-Wage) 15,196
HEALTH CENTRE

LCII: Kicwabugingo Parish ST THADDEUS Source: Sector Conditional Grant (Non-Wage) 15,196
KARUNGU HEALTH CE

Total for LCIII: Kigumba TC **County: Kibanda South** **15,196**

LCII: Ward A ST MARYSKIGUM Source: Sector Conditional Grant (Non-Wage) 15,196
BA HEALTH CEN

263369 Support Services Conditional Grant (Non-Wage)	0	10,748	0	0	10,748	0	0	0	0	0
--	---	--------	---	---	--------	---	---	---	---	---

Total Cost of output088153 **0** **38,564** **0** **0** **38,564** **0** **45,587** **0** **0** **45,587**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	196,144	0	0	196,144	0	349,503	0	0	349,503
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Mutunda SC **County: Kibanda North** **91,175**

LCII: Diima Parish DIIMA HEALTH Source: Sector Conditional Grant (Non-Wage) 30,392
CENTRE III

LCII: Diima Parish MUTUNDA Source: Sector Conditional Grant (Non-Wage) 30,392
HEALTH CENTRE III

LCII: Diima Parish PANYADOLI Source: Sector Conditional Grant (Non-Wage) 15,196
HILLS HEALTH CENTRE

LCII: Diima Parish YABWENG Source: Sector Conditional Grant (Non-Wage) 15,196
HEALTH CENTRE II

Total for LCIII: Bweyale TC **County: Kibanda North** **60,783**

LCII: Central Ward KICWABUJING Source: Sector Conditional Grant (Non-Wage) 15,196
O HEALTH CENTRE II

Vote:592 Kiryandongo District

FY 2020/21

LCII: Central Ward	NYAKADOTI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Central Ward	PANYADOLI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	30,392
Total for LCIII: Kiryandongo SC	County: Kibanda North		91,175
LCII: Kicwabugingo Parish	DIIKA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kicwabugingo Parish	KADUKU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kicwabugingo Parish	KIROKO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kicwabugingo Parish	KITWARA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kicwabugingo Parish	TECWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kyankende Parish	KARUMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
Total for LCIII: Kigumba SC	County: Kibanda South		75,979
LCII: Kigumba I Parish	APODORWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kigumba I Parish	KIGUMBA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	30,392
LCII: Kigumba I Parish	KIIGYAHEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
LCII: Kigumba I Parish	MPUMWEHEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	15,196
Total for LCIII: Masindi Port SC	County: Kibanda South		30,392
LCII: Kaduku Parish	MASINDI PORT HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	30,392

Total Cost of output088154	0	196,144	0	0	196,144	0	349,503	0	0	349,503
Total Cost of Lower Local Services	0	234,708	0	0	234,708	0	395,091	0	0	395,091
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,319	0	12,319

Vote:592 Kiryandongo District

FY 2020/21

Total for LCIII: Kiryandongo TC		County: Kibanda North		12,319						
<i>LCII: Northern Ward</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>12,319</i>				
311101 Land	0	0	0	0	0	0	0	34,654	0	34,654
Total for LCIII: Kigumba SC		County: Kibanda South		34,654						
<i>LCII: Kiigya Parish</i>	<i>District wide</i>	<i>Real estate services - Land Titles-1518</i>		<i>Source: Sector Development Grant</i>		<i>34,654</i>				
312101 Non-Residential Buildings	0	0	0	0	0	0	0	76,213	0	76,213
Total for LCIII: Kigumba SC		County: Kibanda South		76,213						
<i>LCII: Kigumba I Parish</i>	<i>Mpumwe HC II</i>	<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>		<i>59,213</i>				
<i>LCII: Kiigya Parish</i>	<i>Kiigya HC II</i>	<i>Building Construction - Security-257</i>		<i>Source: Sector Development Grant</i>		<i>17,000</i>				
312104 Other Structures	0	0	12,396	0	12,396	0	0	0	0	0
Total Cost of output088180	0	0	12,396	0	12,396	0	0	123,185	0	123,185
Total Cost of Capital Purchases	0	0	12,396	0	12,396	0	0	123,185	0	123,185
Total cost of Primary Healthcare	0	240,079	12,396	946,887	1,199,362	788,792	395,091	123,185	751,874	2,058,942

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services											
211101 General Staff Salaries	2,039,448	0	0	0	0	2,039,448	2,409,588	0	0	0	2,409,588
Total Cost of output088201	2,039,448	0	0	0	0	2,039,448	2,409,588	0	0	0	2,409,588
Total Cost of Higher LG Services	2,039,448	0	0	0	0	2,039,448	2,409,588	0	0	0	2,409,588
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)	0	306,722	0	0	0	306,722	0	294,991	0	0	294,991
Total for LCIII: Kiryandongo TC		County: Kibanda North		294,991							
<i>LCII: Northern Ward</i>		<i>KIRYANDONGO HOSPITAL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>294,991</i>					
Total Cost of output088251	0	306,722	0	0	0	306,722	0	294,991	0	0	294,991
Total Cost of Lower Local Services	0	306,722	0	0	0	306,722	0	294,991	0	0	294,991
Total cost of District Hospital Services	2,039,448	306,722	0	0	0	2,346,170	2,409,588	294,991	0	0	2,704,579

Vote:592 Kiryandongo District

FY 2020/21

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	1,296,919	0	0	0	1,296,919	220,414	0	0	0	220,414
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,624	0	0	4,624
213001 Medical expenses (To employees)	0	600	0	0	600	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	135	0	0	135	0	1,360	0	0	1,360
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	22,875	0	0	22,875	0	24,754	0	0	24,754
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	23,009	0	0	23,009
228002 Maintenance - Vehicles	0	11,321	0	0	11,321	0	11,321	0	0	11,321
Total Cost of output088301	1,296,919	41,230	0	0	1,338,150	220,414	75,668	0	0	296,082

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	1,480	0	0	1,480	0	0	0	0	0
Total Cost of output088302	0	1,480	0	0	1,480	0	0	0	0	0
Total Cost of Higher LG Services	1,296,919	42,710	0	0	1,339,629	220,414	75,668	0	0	296,082

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

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,000	0	80,000	0	0	80,000	0	80,000
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Kiryandongo TC **County: Kibanda North** **80,000**

LCII: Northern Ward District wide *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *80,000*

Total Cost of output088375	0	0	80,000	0	80,000	0	0	80,000	0	80,000
Total Cost of Capital Purchases	0	0	80,000	0	80,000	0	0	80,000	0	80,000
Total cost of Health Management and Supervision	1,296,919	42,710	80,000	0	1,419,629	220,414	75,668	80,000	0	376,082
Total cost of Health	3,336,367	589,511	92,396	946,887	4,965,161	3,418,794	765,750	203,185	751,874	5,139,603

Vote:592 Kiryandongo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,233,902	6,862,420	10,070,727
District Unconditional Grant (Wage)	48,042	36,031	48,042
Locally Raised Revenues	5,557	2,500	6,000
Other Transfers from Central Government	20,000	0	16,952
Sector Conditional Grant (Non-Wage)	1,877,648	1,251,765	2,035,528
Sector Conditional Grant (Wage)	7,282,655	5,572,123	7,964,206
Development Revenues	1,718,702	1,257,074	1,896,507
External Financing	487,360	25,733	321,850
Sector Development Grant	1,231,342	1,231,342	1,574,658
Total Revenues shares	10,952,604	8,119,494	11,967,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,330,697	5,460,995	8,012,248
Non Wage	1,903,205	1,172,686	2,058,480
Development Expenditure			
Domestic Development	1,231,342	39,757	1,574,658
External Financing	487,360	0	321,850
Total Expenditure	10,952,604	6,673,439	11,967,235

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,340,322	0	0	0	5,340,322	5,859,894	0	0	0	5,859,894
Total Cost of output078102	5,340,322	0	0	0	5,340,322	5,859,894	0	0	0	5,859,894
Total Cost of Higher LG Services	5,340,322	0	0	0	5,340,322	5,859,894	0	0	0	5,859,894
02 Lower Local Services										

Vote:592 Kiryandongo District

FY 2020/21

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	846,282	0	0	846,282	0	1,184,697	0	0	1,184,697
--	---	---------	---	---	---------	---	-----------	---	---	-----------

Total for LCIII: Mutunda SC	County: Kibanda North	215,464
LCII: Diima Parish	COMBONI PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Diima Parish	DIIMA P.S. Source: Sector Conditional Grant (Non-Wage)	18,418
LCII: Diima Parish	GWARA P.S. Source: Sector Conditional Grant (Non-Wage)	8,575
LCII: Diima Parish	KARUMA P.S. Source: Sector Conditional Grant (Non-Wage)	16,123
LCII: Diima Parish	OGENGO P.S. Source: Sector Conditional Grant (Non-Wage)	15,970
LCII: Diima Parish	OKWECE P.S. Source: Sector Conditional Grant (Non-Wage)	12,179
LCII: Nyamahasa Parish	ALAROTINGA P.S. Source: Sector Conditional Grant (Non-Wage)	14,916
LCII: Nyamahasa Parish	ALERO P.S. Source: Sector Conditional Grant (Non-Wage)	9,799
LCII: Nyamahasa Parish	MUTUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	17,126
LCII: Nyamahasa Parish	NANDA P.S. Source: Sector Conditional Grant (Non-Wage)	24,164
LCII: Nyamahasa Parish	NYAMAHASA P.S. Source: Sector Conditional Grant (Non-Wage)	29,893
LCII: Nyamahasa Parish	OGUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	19,217
LCII: Nyamahasa Parish	YABWENGI P.S. Source: Sector Conditional Grant (Non-Wage)	20,951
Total for LCIII: Bweyale TC	County: Kibanda North	52,194
LCII: Central Ward	BWEYALE COU P.S. Source: Sector Conditional Grant (Non-Wage)	19,370
LCII: Central Ward	OPOK P.S. Source: Sector Conditional Grant (Non-Wage)	18,945
LCII: Central Ward	YELEKENI P.S. Source: Sector Conditional Grant (Non-Wage)	13,879
Total for LCIII: Kiryandongo SC	County: Kibanda North	190,743
LCII: Kikube Parish	DYANG P.S. Source: Sector Conditional Grant (Non-Wage)	17,517
LCII: Kikube Parish	KALWALA P.S. Source: Sector Conditional Grant (Non-Wage)	15,154
LCII: Kikube Parish	KIRYADONGO COU P.S. Source: Sector Conditional Grant (Non-Wage)	12,145
LCII: Kikube Parish	KISEKURA P.S. Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Kikube Parish	KYEMBERA P.S. Source: Sector Conditional Grant (Non-Wage)	10,343
LCII: Kikube Parish	NYAKATAMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: Kikube Parish	RUNYANYA P.S. Source: Sector Conditional Grant (Non-Wage)	15,511
LCII: Kikube Parish	TECWAA P.S. Source: Sector Conditional Grant (Non-Wage)	12,978
LCII: Kitwara Parish	KANKOBA P.S. Source: Sector Conditional Grant (Non-Wage)	9,391
LCII: Kitwara Parish	KIMOGORO P.S. Source: Sector Conditional Grant (Non-Wage)	12,451
LCII: Kitwara Parish	KIBANDA KITONGOZI P.S. Source: Sector Conditional Grant (Non-Wage)	11,108
LCII: Kitwara Parish	KITWARA P.S. Source: Sector Conditional Grant (Non-Wage)	13,318

Vote:592 Kiryandongo District

FY 2020/21

LCII: Kyankende Parish	BUNYAMA P.S	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Kyankende Parish	DIIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,903
LCII: Kyankende Parish	KIRWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,924
Total for LCIII: Kigumba SC	County: Kibanda South		228,429
LCII: Kigumba I Parish	KATAMARWA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,724
LCII: Kigumba I Parish	KIZIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: Kigumba I Parish	KYAMUGENYI B.C.S P.S.	Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Kigumba I Parish	KYAMUGENYI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,494
LCII: Kigumba I Parish	MPUMWE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,735
LCII: Kigumba I Parish	NYAKIBETTE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,482
LCII: Kiigya Parish	JEEJA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,621
LCII: Kiigya Parish	KADUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: Kiigya Parish	KIGUMBA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	15,579
LCII: Kiigya Parish	KIIGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,678
LCII: Kiigya Parish	KINYARA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,391
LCII: Kiigya Parish	KIZIBU JUNIOR ACADEMY P.S.	Source: Sector Conditional Grant (Non-Wage)	10,309
LCII: Kiigya Parish	NYAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Mboira Parish	KIFURUTA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,597
LCII: Mboira Parish	KYAKAKUNGU RU P.S	Source: Sector Conditional Grant (Non-Wage)	15,120
LCII: Mboira Parish	MBOIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,989
LCII: Mboira Parish	NYAKABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,370
Total for LCIII: Kigumba TC	County: Kibanda South		60,854
LCII: Ward A	KIDDIDIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,502
LCII: ward B	KIGUMBA P/S.	Source: Sector Conditional Grant (Non-Wage)	21,155
LCII: Ward C	KIHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,423
LCII: Ward C	KITWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,774
Total for LCIII: Masindi Port SC	County: Kibanda South		48,832
LCII: Kaduku Parish	KINYONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,295
LCII: Kaduku Parish	NDABULYE P.S	Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Kaduku Parish	WAKISANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,229
LCII: Waibango Parish	KIMYOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,040

Vote:592 Kiryandongo District

FY 2020/21

LCII: Waibango Parish	MASINDI PORT P.S.	Source: Sector Conditional Grant (Non-Wage)	7,028
LCII: Waibango Parish	NAMILYANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892
Total for LCIII: Missing Subcounty	County: Missing County		388,181
LCII: Missing Parish	ARNOLD P.S.	Source: Sector Conditional Grant (Non-Wage)	60,357
LCII: Missing Parish	BIDONG P.S.	Source: Sector Conditional Grant (Non-Wage)	39,940
LCII: Missing Parish	BWEYALE PUBLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	25,830
LCII: Missing Parish	CANROM P.S.	Source: Sector Conditional Grant (Non-Wage)	74,025
LCII: Missing Parish	ISUNGA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,565
LCII: Missing Parish	KAKWOKWO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,168
LCII: Missing Parish	KARUNGU II P.S.	Source: Sector Conditional Grant (Non-Wage)	13,641
LCII: Missing Parish	KATULIKIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	22,940
LCII: Missing Parish	KAWITI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Missing Parish	KIRYANDONGO B.C.S P.S.	Source: Sector Conditional Grant (Non-Wage)	15,902
LCII: Missing Parish	KOTHONGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Missing Parish	NYINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Missing Parish	PANYADOLI HILL P.S.	Source: Sector Conditional Grant (Non-Wage)	30,267
LCII: Missing Parish	SIRIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,534
LCII: Missing Parish	St. Livingstone P.S.	Source: Sector Conditional Grant (Non-Wage)	24,045

Total Cost of output078151	0	846,282	0	0	846,282	0	1,184,697	0	0	1,184,697
Total Cost of Lower Local Services	0	846,282	0	0	846,282	0	1,184,697	0	0	1,184,697
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

312101 Non-Residential Buildings	0	0	9,646	0	9,646	0	0	0	0	0
Total Cost of output078175	0	0	9,646	0	9,646	0	0	0	0	0

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	177,900	0	177,900	0	0	289,237	0	289,237
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Kigumba SC **County: Kibanda South** **219,237**

LCII: Kigumba I Parish	Kyamugenyi COU P/S	Building Construction - Contractor-216	Source: Sector Development Grant	70,000
------------------------	--------------------	--	----------------------------------	--------

Vote:592 Kiryandongo District

FY 2020/21

LCII: Kigumba I Parish	Kyamugenyi cou primary school	Building Construction - Contractor-216	Source: Sector Development Grant	79,237
LCII: Kigumba I Parish	Mpumwe P/S	Building Construction - Contractor-216	Source: Sector Development Grant	70,000
Total for LCIII: Kigumba TC		County: Kibanda South		70,000
LCII: ward B	Kigumba COU PS	Building Construction - Contractor-216	Source: Sector Development Grant	70,000
Total Cost of output078180		0	0	177,900
078181 Latrine construction and rehabilitation		0	0	177,900
312101 Non-Residential Buildings		0	0	107,309
312104 Other Structures		0	0	0
Total for LCIII: Kiryandongo SC		County: Kibanda North		48,000
LCII: Kicwabugingo Parish	Nyinga P/S	Construction Services - Contractors-393	Source: Sector Development Grant	24,000
LCII: Kikube Parish	Kisekura P/s	Construction Services - Contractors-393	Source: Sector Development Grant	24,000
Total for LCIII: Kigumba SC		County: Kibanda South		24,000
LCII: Mboira Parish	Kifuruta P/S	Construction Services - Contractors-393	Source: Sector Development Grant	24,000
Total Cost of output078181		0	0	107,309
078183 Provision of furniture to primary schools		0	0	107,309
312203 Furniture & Fixtures		0	0	9,600
Total for LCIII: Kiryandongo SC		County: Kibanda North		3,750
LCII: Kikube Parish	Dyang Ps	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	3,750
Total for LCIII: Kigumba SC		County: Kibanda South		14,250
LCII: Kigumba I Parish	Kigumba cou ps	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	3,750
LCII: Kigumba I Parish	Kyamugenyi BCS ps	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	3,750
LCII: Kigumba I Parish	Kyamugenyi cou ps	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	3,000
LCII: Kigumba I Parish	Mpumwe ps	Furniture and Fixtures - Curtains-636	Source: Sector Development Grant	3,750

Vote:592 Kiryandongo District

FY 2020/21

Total Cost of output078183	0	0	9,600	0	9,600	0	0	18,000	0	18,000
Total Cost of Capital Purchases	0	0	304,455	0	304,455	0	0	379,237	0	379,237
Total cost of Pre-Primary and Primary Education	5,340,322	846,282	304,455	0	6,491,059	5,859,894	1,184,697	379,237	0	7,423,828

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	1,421,572	0	0	0	1,421,572	1,583,551	0	0	0	1,583,551
227001 Travel inland	0	125,948	0	0	125,948	0	0	0	0	0
Total Cost of output078201	1,421,572	125,948	0	0	1,547,520	1,583,551	0	0	0	1,583,551
Total Cost of Higher LG Services	1,421,572	125,948	0	0	1,547,520	1,583,551	0	0	0	1,583,551
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	565,278	0	0	565,278	0	577,535	0	0	577,535
Total for LCIII: Kiryandongo TC	County: Kibanda North					110,665				
LCII: Northern Ward	KIBANDA S.S.S Source: Sector Conditional Grant (Non-Wage)					110,665				
Total for LCIII: Kigumba SC	County: Kibanda South					201,775				
LCII: Kigumba I Parish	KIGUMBA S.S .S Source: Sector Conditional Grant (Non-Wage)					107,450				
LCII: Kigumba I Parish	MBOHERA SS Source: Sector Conditional Grant (Non-Wage)					17,500				
LCII: Kigumba I Parish	MUTUNDA S.S.S Source: Sector Conditional Grant (Non-Wage)					76,825				
Total for LCIII: Masindi Port SC	County: Kibanda South					56,525				
LCII: Kaduku Parish	MASINDI PORT Source: Sector Conditional Grant (Non-Wage) S.S					56,525				
Total for LCIII: Missing Subcounty	County: Missing County					208,570				
LCII: Missing Parish	PANYADOLI Source: Sector Conditional Grant (Non-Wage) SELF - HELP					208,570				
Total Cost of output078251	0	565,278	0	0	565,278	0	577,535	0	0	577,535
Total Cost of Lower Local Services	0	565,278	0	0	565,278	0	577,535	0	0	577,535

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

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	891,975	0	891,975	0	0	865,899	0	865,899
Total for LCIII: Kiryandongo SC	County: Kibanda North					521,615				
LCII: Kitwara Parish	Kitwara Seed Sec Sch.	Building Construction - Contractor-216		Source: Sector Development Grant			521,615			

Vote:592 Kiryandongo District

FY 2020/21

Total for LCIII: Kigumba TC				County: Kibanda South						344,284
LCII: Ward C	Kigumba Seed Sec Sch	Building Construction - Contractor-216	Source: Sector Development Grant						344,284	
Total Cost of output078280	0	0	891,975	0	891,975	0	0	865,899	0	865,899
078283 Laboratories and Science Room Construction										
312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Kiryandongo SC				County: Kibanda North						154,475
LCII: Kitwara Parish	Kitwara Seed Secondary School	ICT - Assorted Computer Accessories-706	Source: Sector Development Grant						154,475	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Kiryandongo SC				County: Kibanda North						56,047
LCII: Kitwara Parish	Kitwara Seed Secondary School	Procurement of Chemical reagents	Source: Sector Development Grant						8,547	
LCII: Kitwara Parish	Kitwara Seed Secondary School	Procurement of Science Kits for Laboratory	Source: Sector Development Grant						47,500	
Total Cost of output078283	0	0	0	0	0	0	0	210,522	0	210,522
Total Cost of Capital Purchases	0	0	891,975	0	891,975	0	0	1,076,421	0	1,076,421
Total cost of Secondary Education	1,421,572	691,226	891,975	0	3,004,773	1,583,551	577,535	1,076,421	0	3,237,507
0783 Skills Development										
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	520,760	0	0	0	520,760	520,760	0	0	0	520,760
Total Cost of output078301	520,760	0	0	0	520,760	520,760	0	0	0	520,760
Total Cost of Higher LG Services	520,760	0	0	0	520,760	520,760	0	0	0	520,760
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty				County: Missing County						156,317
LCII: Missing Parish	KIRYANDONG O TECH. INST		Source: Sector Conditional Grant (Non-Wage)						156,317	
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	520,760	156,317	0	0	677,077	520,760	156,317	0	0	677,077

Vote:592 Kiryandongo District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	65,779	0	0	65,779	0	41,045	0	0	41,045
Total Cost of output078401	0	65,779	0	0	65,779	0	41,045	0	0	41,045
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	56,756	0	0	56,756	0	2,616	0	0	2,616
Total Cost of output078402	0	56,756	0	0	56,756	0	2,616	0	0	2,616
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	0	0	0	0
227001 Travel inland	0	31,680	0	0	31,680	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078403	0	35,000	0	0	35,000	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078404	0	10,000	0	0	10,000	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	48,042	0	0	0	48,042	48,042	0	0	0	48,042
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,405	0	0	4,405
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,670	0	487,360	496,030	0	23,864	0	321,850	345,714
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	6,016	0	0	6,016	0	8,000	0	0	8,000
Total Cost of output078405	48,042	41,846	0	487,360	577,248	48,042	56,269	0	321,850	426,161
Total Cost of Higher LG Services	48,042	209,381	0	487,360	744,783	48,042	139,931	0	321,850	509,822

Vote:592 Kiryandongo District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,015	73,261	120,215
District Unconditional Grant (Non-Wage)	8,000	6,000	4,000
District Unconditional Grant (Wage)	53,015	39,761	53,015
Locally Raised Revenues	30,000	27,500	20,000
Urban Unconditional Grant (Wage)	0	0	43,200
Development Revenues	1,422,856	1,121,475	1,630,931
District Discretionary Development Equalization Grant	90,000	90,000	100,000
Other Transfers from Central Government	1,332,856	1,031,475	1,530,931
Total Revenues shares	1,513,871	1,194,736	1,751,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,015	31,149	96,215
Non Wage	38,000	30,989	24,000
Development Expenditure			
Domestic Development	1,422,856	1,031,667	1,630,931
External Financing	0	0	0
Total Expenditure	1,513,871	1,093,804	1,751,146

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	45,298	0	0	0	45,298	45,298	0	0	0	45,298
Total Cost of output048108	45,298	0	0	0	45,298	45,298	0	0	0	45,298
Total Cost of Higher LG Services	45,298	0	0	0	45,298	45,298	0	0	0	45,298

Vote:592 Kiryandongo District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048156 Urban unpaved roads Maintenance (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	801,627	0	801,627
Total for LCIII: Bweyale TC			County: Kibanda North							418,133
LCII: Central Ward	Bweyale Town Council		Bweyale Town Council Roads		Source: Other Transfers from Central Government					418,133
Total for LCIII: Kiryandongo TC			County: Kibanda North							175,971
LCII: Northern Ward	Kiryandongo Town Council		Kiryandongo Town Council Roads		Source: Other Transfers from Central Government					175,971
Total for LCIII: Kigumba TC			County: Kibanda South							207,523
LCII: Ward A	Kigumba Town Council		Kigumba Town Council Roads		Source: Other Transfers from Central Government					207,523
263370 Sector Development Grant	0	0	696,746	0	696,746	0	0	0	0	0
Total Cost of output048156	0	0	696,746	0	696,746	0	0	801,627	0	801,627
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	135,916	0	135,916
Total for LCIII: Mutunda SC			County: Kibanda North							41,096
LCII: Kakwokwo Parish	Mutunda Sub county		Mutunda Sub county CAR		Source: Other Transfers from Central Government					41,096
Total for LCIII: Kiryandongo SC			County: Kibanda North							60,534
LCII: Kitwara Parish	Kiryandongo Sub county		Kiryandongo Sub county CAR		Source: Other Transfers from Central Government					60,534
Total for LCIII: Kigumba SC			County: Kibanda South							27,547
LCII: Kigumba I Parish	Kigumba Sub county		Kigumba Sub county CAR		Source: Other Transfers from Central Government					27,547
Total for LCIII: Masindi Port SC			County: Kibanda South							6,740
LCII: Waibango Parish	Masindi Port Sub county		Masindi Port Sub county CAR		Source: Other Transfers from Central Government					6,740
263370 Sector Development Grant	0	0	117,249	0	117,249	0	0	0	0	0
Total Cost of output048157	0	0	117,249	0	117,249	0	0	135,916	0	135,916
048158 District Roads Maintainence (URF)										
263370 Sector Development Grant	0	0	518,861	0	518,861	0	0	593,387	0	593,387
Total for LCIII: Kiryandongo TC			County: Kibanda North							360,025
LCII: Northern Ward	1 GPS hand set		Roads - procurement of GPS Receiver		Source: Other Transfers from Central Government					4,000
LCII: Northern Ward	4 DRC Meetings		District Road Committee		Source: Other Transfers from Central Government					7,600

Vote:592 Kiryandongo District

FY 2020/21

LCII: Northern Ward	District Roads sector supv & coordination	Roads - DE supervision & coordination	Source: Other Transfers from Central Government	16,651
LCII: Northern Ward	Mechanical Imprest	District Road Eqpt Unit Mtce	Source: Other Transfers from Central Government	85,001
LCII: Northern Ward	Other R/Mtce costs	Rd conditional surveys, Operator allowance, R/Gang recruit & supv	Source: Other Transfers from Central Government	29,273
LCII: Northern Ward	Road gangs, Road overseers - wages	Routine Manual Mtce - Dist Roads 368km	Source: Other Transfers from Central Government	217,500
Total for LCIII: Kiryandongo SC		County: Kibanda North		104,216
LCII: Kicwabugingo Parish	Katulikire-Diika Rd, 14km	R/Mech Mtce - Dist Rds	Source: Other Transfers from Central Government	63,854
LCII: KIKUUBE	Kyembera-Kalwala Rd, 7km	R/Mech Mtce Dist Rds	Source: Other Transfers from Central Government	40,362
Total for LCIII: Kigumba SC		County: Kibanda South		129,147
LCII: Kiigya Parish	Kidima-Kinyonga, 8km.	R/Mechanized Mtce of Dist Rds	Source: Other Transfers from Central Government	41,640
LCII: Kiigya Parish	Tiiti-Kiigya-Kaduku-Kikooba, opening, 7km section	Periodic Mtce - Bottleneck removal	Source: Other Transfers from Central Government	42,575
LCII: Mboira Parish	Completion of Nyakabale-Hanga-Mboira, 5km section	Periodic Mtce	Source: Other Transfers from Central Government	44,932
Total Cost of output048158		0	0	518,861
048159 District and Community Access Roads Maintenance		0	0	593,387
263206 Other Capital grants		0	0	75,000
Total for LCIII: Kiryandongo SC		County: Kibanda North		75,000
LCII: Kitwara Parish	Kiryampungura-Naguru-Kitongozi-Gaspa, 16km	R/Mechanized Mtce of District Rds	Source: District Discretionary Development Equalization Grant	75,000
Total Cost of output048159		0	0	75,000
Total Cost of Lower Local Services		0	0	1,605,931
Total cost of District, Urban and Community Access Roads		45,298	0	1,651,229

Vote:592 Kiryandongo District

FY 2020/21

0482 District Engineering Services

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

048202 Vehicle Maintenance

211101 General Staff Salaries	3,858	0	0	0	3,858	3,858	0	0	0	3,858
Total Cost of output048202	3,858	0	0	0	3,858	3,858	0	0	0	3,858

048204 Electrical Installations/Repairs

211101 General Staff Salaries	3,858	0	0	0	3,858	3,858	0	0	0	3,858
228003 Maintenance – Machinery, Equipment & Furniture	0	0	7,100	0	7,100	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	17,500	0	17,500
Total Cost of output048204	3,858	0	7,100	0	10,958	3,858	0	17,500	0	21,358

048206 Sector Capacity Development

213001 Medical expenses (To employees)	0	250	0	0	250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	700	0	0	700
221003 Staff Training	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223001 Property Expenses	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	7,841	0	0	7,841	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	18,659	0	0	18,659	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output048206	0	38,000	0	0	38,000	0	24,000	0	0	24,000
Total Cost of Higher LG Services	7,717	38,000	7,100	0	52,817	7,717	24,000	17,500	0	49,217

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

048275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	65,750	0	65,750	0	0	4,500	0	4,500
--------------------------------	---	---	--------	---	--------	---	---	-------	---	-------

Total for LCIII: Kiryandongo TC

County: Kibanda North

4,500

LCII: Northern Ward

Electrical & Plumbing Tools

Machinery and Equipment - Toolkit-1144

Source: District Discretionary Development Equalization Grant

4,500

312203 Furniture & Fixtures	0	0	17,150	0	17,150	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000

Vote:592 Kiryandongo District

FY 2020/21

Total for LCIII: Kiryandongo TC				County: Kibanda North				3,000	
<i>LCII: Northern Ward</i>		<i>LapTop for AEO Electrical</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,000</i>	
Total Cost of output048275	0	0	82,900	0	82,900	0	0	7,500	7,500
Total Cost of Capital Purchases	0	0	82,900	0	82,900	0	0	7,500	7,500
Total cost of District Engineering Services	7,717	38,000	90,000	0	135,717	7,717	24,000	25,000	56,717

0483 Municipal 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
048302 Maintenance of Urban Infrastructure											
211101 General Staff Salaries		0	0	0	0	0	43,200	0	0	0	43,200
Total Cost of output048302		0	0	0	0	0	43,200	0	0	0	43,200
Total Cost of Higher LG Services		0	0	0	0	0	43,200	0	0	0	43,200
Total cost of Municipal Services		0	0	0	0	0	43,200	0	0	0	43,200
Total cost of Roads and Engineering		53,015	38,000	1,422,856	0	1,513,871	96,215	24,000	1,630,931	0	1,751,146

Vote:592 Kiryandongo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,165	58,624	141,262
District Unconditional Grant (Wage)	40,800	30,600	40,800
Locally Raised Revenues	10,000	0	10,000
Sector Conditional Grant (Non-Wage)	37,365	28,024	90,462
Development Revenues	1,270,512	435,485	873,813
District Discretionary Development Equalization Grant	30,000	30,000	0
External Financing	835,026	0	178,828
Sector Development Grant	385,684	385,684	675,183
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	1,358,677	494,110	1,015,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	29,993	40,800
Non Wage	47,365	16,372	100,462
Development Expenditure			
Domestic Development	435,485	34,494	694,985
External Financing	835,026	0	178,828
Total Expenditure	1,358,677	80,859	1,015,075

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output098101	40,800	10,000	0	0	50,800	40,800	10,000	0	0	50,800
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	7,240	0	0	7,240	0	14,480	0	0	14,480

Vote:592 Kiryandongo District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,937	0	0	3,937	0	3,937	0	0	3,937
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	960	0	0	960	0	660	0	0	660
227001 Travel inland	0	2,640	0	0	2,640	0	3,960	0	0	3,960
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	23,000	0	0	23,000
228004 Maintenance – Other	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output098102	0	26,777	0	0	26,777	0	60,537	0	0	60,537

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	9,588	0	0	9,588	0	29,925	0	0	29,925
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098104	0	10,588	0	0	10,588	0	29,925	0	0	29,925
Total Cost of Higher LG Services	40,800	47,365	0	0	88,165	40,800	100,462	0	0	141,262

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

098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	35,902	597,921	633,823	0	0	37,102	178,828	215,930
--	---	---	--------	---------	---------	---	---	--------	---------	---------

Total for LCIII: Mutunda SC **County: Kibanda North** **19,802**

LCII: Kakwokwo Parish CLTS - Comm follow-up visits for ODF Environmental Impact Assessment - Benchmarking and Policy -494 Source: Transitional Development Grant 19,802

Total for LCIII: Kiryandongo TC **County: Kibanda North** **17,300**

LCII: Northern Ward Allowances & Reagents - water quality. Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 7,000

LCII: Northern Ward Fuel-field & water sampling Environmental Impact Assessment - Travel-503 Source: Sector Development Grant 10,300

Total for LCIII: Kigumba TC **County: Kibanda South** **178,828**

LCII: Ward A UNICEF support to CLTS - Dist & TC Environmental Impact Assessment - Impact Assessment-499 Source: External Financing 178,828

Total Cost of output098175	0	0	35,902	597,921	633,823	0	0	37,102	178,828	215,930
-----------------------------------	----------	----------	---------------	----------------	----------------	----------	----------	---------------	----------------	----------------

Vote:592 Kiryandongo District

FY 2020/21

098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	960	0	960	0	0	2,640	0	2,640
--	---	---	-----	---	-----	---	---	-------	---	-------

Total for LCIII: Kiryandongo TC **County: Kibanda North** **2,640**

LCII: Northern Ward Projects env. screening & social safeguard Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 2,640

281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,361	0	16,361	0	0	30,400	0	30,400
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Kiryandongo TC **County: Kibanda North** **30,400**

LCII: Northern Ward Fuel - Projects Supervision (DWO) Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 22,000

LCII: Northern Ward Projects Monitoring - Leaders Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 8,400

312104 Other Structures	0	0	324,465	237,105	561,570	0	0	585,153	0	585,153
-------------------------	---	---	---------	---------	---------	---	---	---------	---	---------

Total for LCIII: Mutunda SC **County: Kibanda North** **153,400**

LCII: Kakwokwo Parish DB/hole at Kente West, Kasanja & Kiruli. Construction Services - Projects-407 Source: Sector Development Grant 92,040

LCII: Nyamahasa Parish DB/hole at Yabweng HC & Alero C Construction Services - Projects-407 Source: Sector Development Grant 61,360

Total for LCIII: Kiryandongo TC **County: Kibanda North** **63,593**

LCII: Northern Ward 5% Withheld Retention sums of 2019-20. Construction Services - Contractors-393 Source: Sector Development Grant 11,168

LCII: Northern Ward B/Hole rehabilitation, 5No, District wide. Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 47,460

LCII: Northern Ward Procurement, Adverts Construction Services - Adverts-390 Source: Sector Development Grant 2,500

LCII: Northern Ward Project supv & impl overheads Construction Services - Operational Activities -404 Source: Sector Development Grant 2,465

Vote:592 Kiryandongo District

FY 2020/21

Total for LCIII: Kiryandongo SC		County: Kibanda North		184,080
LCII: Kicwabugingo Parish	DB/hole at Nyawino	Construction Services - Projects-407	Source: Sector Development Grant	30,680
LCII: KIKUUBE	DB/hole at Masamba	Construction Services - Projects-407	Source: Sector Development Grant	30,680
LCII: Kitwara Parish	DB/hole at Nyamalebe, Kyansanyi & Kiryampungura	Construction Services - Projects-407	Source: Sector Development Grant	92,040
LCII: Kyankende Parish	DB/hole at Kyankende - Musonga	Construction Services - Projects-407	Source: Sector Development Grant	30,680
Total for LCIII: Kigumba SC		County: Kibanda South		92,040
LCII: Kigumba I Parish	DB/hole at Kyamugenyi COU PS	Construction Services - Projects-407	Source: Sector Development Grant	30,680
LCII: Kiigya Parish	DB/hole at Jeeja II	Construction Services - Projects-407	Source: Sector Development Grant	30,680
LCII: Mboira Parish	DB/hole at Hanga	Construction Services - Projects-407	Source: Sector Development Grant	30,680
Total for LCIII: Masindi Port SC		County: Kibanda South		92,040
LCII: Kaduku Parish	DB/hole at Wakisanyi-Kanaba	Construction Services - Projects-407	Source: Sector Development Grant	30,680
LCII: Waibango Parish	DB/hole at Kimyoka-Kaliro & Rwenkunyi	Construction Services - Projects-407	Source: Sector Development Grant	61,360
Total Cost of output098183		0	0	341,785
		237,105	578,891	0
		0	0	618,193
		0	0	618,193
098184 Construction of piped water supply system				
281501 Environment Impact Assessment for Capital Works		0	0	60
		0	0	60
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,640
		0	0	6,640
312104 Other Structures		0	0	51,098
		0	0	51,098
Total for LCIII: Kiryandongo TC		County: Kibanda North		9,690
LCII: Northern Ward	Solar pumps, PV-energy system mtce	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	8,000
LCII: Northern Ward	Withheld 5% Retention of 2019-20.	Construction Services - Contractors-393	Source: Sector Development Grant	1,690

Vote:592 Kiryandongo District

FY 2020/21

Total for LCIII: Kigumba SC		County: Kibanda South								30,000
<i>LCII: Mboira Parish</i>		<i>System ext, 500m & a PSP Construction Source: Sector Development Grant</i>								<i>30,000</i>
		<i>Services - Water Schemes-418</i>								
Total Cost of output098184	0	0	57,798	0	57,798	0	0	39,690	0	39,690
Total Cost of Capital Purchases	0	0	435,485	835,026	1,270,512	0	0	694,985	178,828	873,813
Total cost of Rural Water Supply and Sanitation	40,800	47,365	435,485	835,026	1,358,677	40,800	100,462	694,985	178,828	1,015,075
Total cost of Water	40,800	47,365	435,485	835,026	1,358,677	40,800	100,462	694,985	178,828	1,015,075

Vote:592 Kiryandongo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	186,574	124,276	277,154
District Unconditional Grant (Non-Wage)	12,674	9,506	8,674
District Unconditional Grant (Wage)	135,600	101,346	135,600
Locally Raised Revenues	32,400	9,000	24,400
Sector Conditional Grant (Non-Wage)	5,900	4,425	29,280
Urban Unconditional Grant (Wage)	0	0	79,200
Development Revenues	4,283,954	25,000	4,847,487
District Discretionary Development Equalization Grant	4,183,954	25,000	4,847,487
External Financing	100,000	0	0
Total Revenues shares	4,470,528	149,276	5,124,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,600	123,346	214,800
Non Wage	50,974	20,962	62,354
Development Expenditure			
Domestic Development	4,183,954	25,000	4,847,487
External Financing	100,000	0	0
Total Expenditure	4,470,528	169,308	5,124,641

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	100,000	100,000	0	4,000	0	0	4,000

Vote:592 Kiryandongo District

FY 2020/21

Total Cost of output098303	14,400	0	5,000	100,000	119,400	0	5,000	0	0	5,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output098304	0	5,000	0	0	5,000	0	6,000	0	0	6,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	3,302	0	0	3,302	0	3,256	0	0	3,256
Total Cost of output098305	0	3,302	0	0	3,302	0	3,256	0	0	3,256
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	1,410	0	0	1,410
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	1,000	0	0	1,000
Total Cost of output098306	0	3,300	0	0	3,300	0	2,410	0	0	2,410
098307 River Bank and Wetland Restoration										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	9,514	0	0	9,514
Total Cost of output098307	26,400	5,000	0	0	31,400	0	10,514	0	0	10,514
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,505	0	0	5,505
Total Cost of output098308	0	3,000	0	0	3,000	0	5,505	0	0	5,505
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	10,851	0	0	10,851
Total Cost of output098309	0	1,000	0	0	1,000	0	10,851	0	0	10,851
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	94,800	0	0	0	94,800	214,800	0	0	0	214,800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	25,372	20,000	0	45,372	0	11,818	100,000	0	111,818
Total Cost of output098310	94,800	30,372	20,000	0	145,172	214,800	18,818	100,000	0	333,618
Total Cost of Higher LG Services	135,600	50,974	25,000	100,000	311,574	214,800	62,354	100,000	0	377,154

Vote:592 Kiryandongo District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312103 Roads and Bridges	0	0	1,430,750	0	1,430,750	0	0	0	0	0
312104 Other Structures	0	0	2,728,204	0	2,728,204	0	0	0	0	0
Total Cost of output098372	0	0	4,158,954	0	4,158,954	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,600,000	0	2,600,000
Total for LCIII: Mutunda SC			County: Kibanda North						2,600,000	
<i>LCII: Nyamahasa Parish</i>	<i>Mutunda Sub County</i>	<i>Engineering and Design studies and Plans - Land Surveys-485</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,600,000</i>	
312103 Roads and Bridges	0	0	0	0	0	0	0	1,147,487	0	1,147,487
Total for LCIII: Kiryandongo TC			County: Kibanda North						1,147,487	
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Roads and Bridges - Open and Grade -1568</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,147,487</i>	
312104 Other Structures	0	0	0	0	0	0	0	1,000,000	0	1,000,000
Total for LCIII: Bweyale TC			County: Kibanda North						1,000,000	
<i>LCII: Southern Ward</i>	<i>Nyakadoti</i>	<i>Construction Services - Sewerage System-410</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,000,000</i>	
Total Cost of output098375	0	0	0	0	0	0	0	4,747,487	0	4,747,487
Total Cost of Capital Purchases	0	0	4,158,954	0	4,158,954	0	0	4,747,487	0	4,747,487
Total cost of Natural Resources Management	135,600	50,974	4,183,954	100,000	4,470,528	214,800	62,354	4,847,487	0	5,124,641
Total cost of Natural Resources	135,600	50,974	4,183,954	100,000	4,470,528	214,800	62,354	4,847,487	0	5,124,641

Vote:592 Kiryandongo District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,528	112,896	204,208
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	83,707	62,780	83,707
Locally Raised Revenues	12,000	3,000	9,000
Other Transfers from Central Government	0	0	21,861
Sector Conditional Grant (Non-Wage)	60,822	45,616	54,780
Urban Unconditional Grant (Wage)	0	0	32,860
Development Revenues	14,074,176	1,973,588	17,807,113
External Financing	523,591	22,215	82,325
Other Transfers from Central Government	13,550,586	1,951,373	17,724,788
Total Revenues shares	14,232,704	2,086,484	18,011,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,707	82,002	116,567
Non Wage	74,822	33,119	87,641
Development Expenditure			
Domestic Development	13,550,586	1,803,912	17,724,788
External Financing	523,591	0	82,325
Total Expenditure	14,232,704	1,919,033	18,011,321

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211101 General Staff Salaries	11,328	0	0	0	11,328	0	0	0	0	0
227001 Travel inland	0	5,322	0	0	5,322	0	5,322	0	0	5,322
Total Cost of output108102	11,328	5,322	0	0	16,649	0	5,322	0	0	5,322

Vote:592 Kiryandongo District

FY 2020/21

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	33,245	0	0	0	33,245	116,567	0	0	0	116,567
227001 Travel inland	0	3,656	0	0	3,656	0	3,656	0	0	3,656
Total Cost of output108104	33,245	3,656	0	0	36,901	116,567	3,656	0	0	120,223

108105 Adult Learning

221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	8,344	0	0	8,344
227001 Travel inland	0	14,000	0	0	14,000	0	3,656	0	0	3,656
Total Cost of output108105	0	14,000	0	0	14,000	0	14,000	0	0	14,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	82,325	82,325
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,139	0	0	1,139
227001 Travel inland	0	2,520	0	69,215	71,735	0	21,861	0	0	21,861
Total Cost of output108107	0	5,520	0	69,215	74,735	0	23,000	0	82,325	105,325

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	454,376	456,376	0	0	0	0	0
Total Cost of output108108	0	2,000	0	454,376	456,376	0	2,000	0	0	2,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	6,000	0	0	6,000
Total Cost of output108109	0	6,000	0	0	6,000	0	6,000	0	0	6,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108110	0	6,000	0	0	6,000	0	6,000	0	0	6,000

108112 Work based inspections

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108112	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108113 Labour dispute settlement

211101 General Staff Salaries	8,267	0	0	0	8,267	0	0	0	0	0
Total Cost of output108113	8,267	0	0	0	8,267	0	0	0	0	0

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output108114	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Vote:592 Kiryandongo District

FY 2020/21

108116 Social Rehabilitation Services

224006 Agricultural Supplies	0	16,000	0	0	16,000	0	10,263	0	0	10,263
227001 Travel inland	0	6,000	0	0	6,000	0	2,400	0	0	2,400
Total Cost of output108116	0	22,000	0	0	22,000	0	12,663	0	0	12,663

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	30,867	0	0	0	30,867	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	4,324	0	0	4,324	0	2,000	0	0	2,000
Total Cost of output108117	30,867	4,324	0	0	35,191	0	9,000	0	0	9,000
Total Cost of Higher LG Services	83,707	74,822	0	523,591	682,119	116,567	87,641	0	82,325	286,533

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

108172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	13,114,586	0	13,114,586	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,316,528	0	15,316,528

Total for LCIII: Kiryandongo TC **County: Kibanda North** **15,316,528**

LCII: Northern Ward District wide Building Construction - Contractor-216 Source: Other Transfers from Central Government 15,316,528

312103 Roads and Bridges	0	0	0	0	0	0	0	555,987	0	555,987
--------------------------	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: Kiryandongo TC **County: Kibanda North** **555,987**

LCII: Northern Ward District wide Roads and Bridges - Labourers Wages-1566 Source: Other Transfers from Central Government 555,987

312301 Cultivated Assets	0	0	0	0	0	0	0	1,416,273	0	1,416,273
--------------------------	---	---	---	---	---	---	---	-----------	---	-----------

Total for LCIII: Kiryandongo TC **County: Kibanda North** **1,416,273**

LCII: Northern Ward District wide Cultivated Assets - Goats-421 Source: Other Transfers from Central Government 1,416,273

Total Cost of output108172	0	0	13,114,586	0	13,114,586	0	0	17,288,788	0	17,288,788
-----------------------------------	----------	----------	-------------------	----------	-------------------	----------	----------	-------------------	----------	-------------------

108175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	436,000	0	436,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	436,000	0	436,000

Vote:592 Kiryandongo District

FY 2020/21

Total for LCIII: Kiryandongo TC				County: Kibanda North						436,000		
LCII: Northern Ward		District wide		Cultivated Assets - Cattle-420		Source: Other Transfers from Central Government				436,000		
Total Cost of output		108175	0	0	436,000	0	436,000	0	0	436,000	0	436,000
Total Cost of Capital Purchases		0	0	13,550,586	0	13,550,586	0	0	17,724,788	0	17,724,788	
Total cost of Community Mobilisation and Empowerment		83,707	74,822	13,550,586	523,591	14,232,704	116,567	87,641	17,724,788	82,325	18,011,321	
Total cost of Community Based Services		83,707	74,822	13,550,586	523,591	14,232,704	116,567	87,641	17,724,788	82,325	18,011,321	

Vote:592 Kiryandongo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	179,409	121,263	192,111
District Unconditional Grant (Non-Wage)	60,706	45,529	79,833
District Unconditional Grant (Wage)	70,711	53,033	70,711
Locally Raised Revenues	47,992	22,700	32,930
Other Transfers from Central Government	0	0	8,637
Development Revenues	86,437	78,077	73,860
District Discretionary Development Equalization Grant	78,077	78,077	55,360
External Financing	0	0	18,500
Other Transfers from Central Government	8,360	0	0
Total Revenues shares	265,846	199,339	265,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,711	38,386	70,711
Non Wage	108,698	53,576	121,400
Development Expenditure			
Domestic Development	86,437	47,829	55,360
External Financing	0	0	18,500
Total Expenditure	265,846	139,790	265,971

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	32,400	0	0	0	32,400	70,711	0	0	0	70,711
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	720	0	0	720

Vote:592 Kiryandongo District

FY 2020/21

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	2,400
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	4,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	1,200
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	1,800	0	1,800
227001 Travel inland	0	13,977	0	0	13,977	0	16,042	0	16,042
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	10,001	0	0	10,001	0	10,001	0	10,001
Total Cost of output138301	32,400	46,098	0	0	78,498	70,711	50,163	0	120,874

138302 District Planning

221002 Workshops and Seminars	0	17,000	0	0	17,000	0	17,000	0	17,000
Total Cost of output138302	0	17,000	0	0	17,000	0	17,000	0	17,000

138303 Statistical data collection

211101 General Staff Salaries	27,600	0	0	0	27,600	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	600	0	0	600	0	600	0	600
227001 Travel inland	0	10,200	0	0	10,200	0	10,200	0	10,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	2,000
Total Cost of output138303	27,600	15,000	0	0	42,600	0	15,000	0	15,000

138304 Demographic data collection

211101 General Staff Salaries	10,711	0	0	0	10,711	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	600	0	600
222001 Telecommunications	0	360	0	0	360	0	600	0	600
227001 Travel inland	0	8,440	0	0	8,440	0	6,800	0	6,800
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	2,000	0	2,000
Total Cost of output138304	10,711	10,000	0	0	20,711	0	10,000	0	10,000

138306 Development Planning

227001 Travel inland	0	0	20,000	0	20,000	0	0	20,000	0
Total Cost of output138306	0	0	20,000	0	20,000	0	0	20,000	0

138307 Management Information Systems

227001 Travel inland	0	0	0	0	0	0	0	18,500	18,500
Total Cost of output138307	0	0	0	0	0	0	0	18,500	18,500

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	20,600	25,577	0	46,177	0	29,237	35,360	64,597
----------------------	---	--------	--------	---	--------	---	--------	--------	--------

Vote:592 Kiryandongo District

FY 2020/21

Total Cost of output138309	0	20,600	25,577	0	46,177	0	29,237	35,360	0	64,597
Total Cost of Higher LG Services	70,711	108,698	45,577	0	224,986	70,711	121,400	55,360	18,500	265,971
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,360	0	8,360	0	0	0	0	0
312213 ICT Equipment	0	0	32,500	0	32,500	0	0	0	0	0
Total Cost of output138372	0	0	40,860	0	40,860	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,860	0	40,860	0	0	0	0	0
Total cost of Local Government Planning Services	70,711	108,698	86,437	0	265,846	70,711	121,400	55,360	18,500	265,971
Total cost of Planning	70,711	108,698	86,437	0	265,846	70,711	121,400	55,360	18,500	265,971

Vote:592 Kiryandongo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,299	36,828	99,023
District Unconditional Grant (Non-Wage)	12,000	9,000	12,000
District Unconditional Grant (Wage)	26,299	20,078	26,299
Locally Raised Revenues	15,000	7,750	20,000
Urban Unconditional Grant (Wage)	0	0	40,724
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,299	36,828	99,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,299	20,078	67,023
Non Wage	27,000	13,983	32,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,299	34,062	99,023

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	26,299	0	0	0	26,299	67,023	0	0	0	67,023
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	180	0	0	180
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	390	0	0	390	0	1,600	0	0	1,600
221017 Subscriptions	0	1,000	0	0	1,000	0	1,800	0	0	1,800

Vote:592 Kiryandongo District

FY 2020/21

222001 Telecommunications	0	1,560	0	0	1,560	0	1,560	0	0	1,560
227001 Travel inland	0	6,250	0	0	6,250	0	4,260	0	0	4,260
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output148201	26,299	17,000	0	0	43,299	67,023	18,600	0	0	85,623
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148202	0	5,000	0	0	5,000	0	2,000	0	0	2,000
148203 Sector Capacity Development										
221003 Staff Training	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output148203	0	5,000	0	0	5,000	0	0	0	0	0
148204 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	640	0	0	640
227001 Travel inland	0	0	0	0	0	0	4,260	0	0	4,260
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148204	0	0	0	0	0	0	11,400	0	0	11,400
Total Cost of Higher LG Services	26,299	27,000	0	0	53,299	67,023	32,000	0	0	99,023
Total cost of Internal Audit Services	26,299	27,000	0	0	53,299	67,023	32,000	0	0	99,023
Total cost of Internal Audit	26,299	27,000	0	0	53,299	67,023	32,000	0	0	99,023

Vote:592 Kiryandongo District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,681	52,089	66,344
District Unconditional Grant (Wage)	40,440	30,330	40,438
Locally Raised Revenues	10,000	9,578	10,000
Sector Conditional Grant (Non-Wage)	16,241	12,181	15,906
Development Revenues	30,000	30,000	100,000
District Discretionary Development Equalization Grant	30,000	30,000	100,000
Total Revenues shares	96,681	82,089	166,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,440	26,441	40,438
Non Wage	26,241	21,759	25,906
Development Expenditure			
Domestic Development	30,000	0	100,000
External Financing	0	0	0
Total Expenditure	96,681	48,200	166,344

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	40,438	0	0	0	40,438
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,772	0	0	1,772
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output068301	0	5,000	0	0	5,000	40,438	7,772	0	0	48,210
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	2,591	0	0	2,591

Vote:592 Kiryandongo District

FY 2020/21

Total Cost of output068302	0	4,500	0	0	4,500	0	2,591	0	0	2,591
068303 Market Linkage Services										
227001 Travel inland	0	3,500	0	0	3,500	0	2,591	0	0	2,591
Total Cost of output068303	0	3,500	0	0	3,500	0	2,591	0	0	2,591
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,141	0	0	3,141	0	6,477	0	0	6,477
Total Cost of output068304	0	3,641	0	0	3,641	0	6,477	0	0	6,477
068305 Tourism Promotional Services										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	2,591	0	0	2,591
Total Cost of output068305	7,737	5,600	0	0	13,337	0	2,591	0	0	2,591
068306 Industrial Development Services										
227001 Travel inland	0	4,000	0	0	4,000	0	3,886	0	0	3,886
Total Cost of output068306	0	4,000	0	0	4,000	0	3,886	0	0	3,886
068308 Sector Management and Monitoring										
211101 General Staff Salaries	32,702	0	0	0	32,702	0	0	0	0	0
Total Cost of output068308	32,702	0	0	0	32,702	0	0	0	0	0
Total Cost of Higher LG Services	40,440	26,241	0	0	66,681	40,438	25,906	0	0	66,344
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Mutunda SC			County: Kibanda North							6,000
LCII: Diima Parish	panyimeda	Building Construction - Recreation Centres-253		Source: District Discretionary Development Equalization Grant					6,000	
Total Cost of output068375	0	0	0	0	0	0	0	6,000	0	6,000
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	94,000	0	94,000
Total for LCIII: Kiryandongo SC			County: Kibanda North							94,000
LCII: Kikube Parish	gasper	Building Construction - Markets-242		Source: District Discretionary Development Equalization Grant					94,000	
Total Cost of output068380	0	0	30,000	0	30,000	0	0	94,000	0	94,000
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	100,000	0	100,000
Total cost of Commercial Services	40,440	26,241	30,000	0	96,681	40,438	25,906	100,000	0	166,344
Total cost of Trade, Industry and Local Development	40,440	26,241	30,000	0	96,681	40,438	25,906	100,000	0	166,344

Vote:592 Kiryandongo 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
Kigumba SC	566,210	110,113	239,950
Mutunda SC	1,003,677	116,640	370,103
Bweyale TC	334,282	96,411	135,492
Kigumba TC	241,413	64,130	91,344
Masindi Port SC	133,106	56,401	107,788
Kiryandongo TC	216,182	76,298	46,296
Kiryandongo SC	1,227,785	167,164	368,870
Grand Total	3,722,655	687,158	1,359,842
<i>o/w: Wage:</i>	452,537	102,786	0
<i>Non-Wage Reccurent:</i>	922,197	120,169	526,337
<i>Domestic Devt:</i>	2,347,921	464,203	833,505
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:592 Kiryandongo District

FY 2020/21

SubCounty/Town Council/Division: Kigumba SC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	186,100	17,187	68,117
District Unconditional Grant (Non-Wage)	30,116	15,058	29,043
Locally Raised Revenues	155,984	2,129	39,074
<i>Development Revenues</i>	380,110	189,195	171,833
District Discretionary Development Equalization Grant	189,195	189,195	171,833
Other Transfers from Central Government	190,915	0	0
Total Revenue Shares	566,210	206,383	239,950
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	186,100	9,658	68,117
<i>Development Expenditure</i>			
Domestic Development	380,110	100,455	171,833
External Financing	0	0	0
Total Expenditure	566,210	110,113	239,950

Vote:592 Kiryandongo District

FY 2020/21

SubCounty/Town Council/Division: Mutunda SC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	199,046	48,751	143,644
District Unconditional Grant (Non-Wage)	39,046	29,284	37,611
Locally Raised Revenues	160,000	19,467	106,033
Development Revenues	804,631	249,647	226,458
District Discretionary Development Equalization Grant	249,647	249,647	226,458
Other Transfers from Central Government	554,985	0	0
Total Revenue Shares	1,003,677	298,398	370,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	199,046	29,228	143,644
Development Expenditure			
Domestic Development	804,631	87,412	226,458
External Financing	0	0	0
Total Expenditure	1,003,677	116,640	370,103

Vote:592 Kiryandongo District

FY 2020/21

SubCounty/Town Council/Division: Bweyale TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	266,291	204,700	91,179
Urban Unconditional Grant (Non-Wage)	122,455	91,841	91,179
Urban Unconditional Grant (Wage)	143,836	112,859	0
Development Revenues	67,991	67,991	44,313
Urban Discretionary Development Equalization Grant	67,991	67,991	44,313
Total Revenue Shares	334,282	272,691	135,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,836	35,806	0
Non Wage	122,455	30,614	91,179
Development Expenditure			
Domestic Development	67,991	29,992	44,313
External Financing	0	0	0
Total Expenditure	334,282	96,411	135,492

Vote:592 Kiryandongo District

FY 2020/21

SubCounty/Town Council/Division: Kigumba TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	208,056	145,665	62,095
Urban Unconditional Grant (Non-Wage)	63,492	47,619	62,095
Urban Unconditional Grant (Wage)	144,564	98,046	0
Development Revenues	33,357	22,058	29,249
Urban Discretionary Development Equalization Grant	33,357	22,058	29,249
Total Revenue Shares	241,413	167,723	91,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,564	27,575	0
Non Wage	63,492	15,873	62,095
Development Expenditure			
Domestic Development	33,357	20,682	29,249
External Financing	0	0	0
Total Expenditure	241,413	64,130	91,344

Vote:592 Kiryandongo District**FY 2020/21****SubCounty/Town Council/Division: Masindi Port SC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,872	17,381	36,022
District Unconditional Grant (Non-Wage)	13,872	10,404	13,347
Locally Raised Revenues	40,000	6,977	22,675
Development Revenues	79,234	69,234	71,767
District Discretionary Development Equalization Grant	79,234	69,234	71,767
Total Revenue Shares	133,106	86,615	107,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,872	10,445	36,022
Development Expenditure			
Domestic Development	79,234	45,956	71,767
External Financing	0	0	0
Total Expenditure	133,106	56,401	107,788

Vote:592 Kiryandongo District**FY 2020/21****SubCounty/Town Council/Division: Kiryandongo TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	199,404	154,948	32,419
Urban Unconditional Grant (Non-Wage)	35,267	26,450	32,419
Urban Unconditional Grant (Wage)	164,137	128,498	0
Development Revenues	16,778	28,077	13,877
Urban Discretionary Development Equalization Grant	16,778	28,077	13,877
Total Revenue Shares	216,182	183,025	46,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,137	39,405	0
Non Wage	35,267	8,817	32,419
Development Expenditure			
Domestic Development	16,778	28,077	13,877
External Financing	0	0	0
Total Expenditure	216,182	76,298	46,296

Vote:592 Kiryandongo District

FY 2020/21

SubCounty/Town Council/Division: Kiryandongo SC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	261,966	39,017	92,861
District Unconditional Grant (Non-Wage)	46,966	35,225	45,383
Locally Raised Revenues	215,000	3,793	47,478
Development Revenues	965,819	303,260	276,008
District Discretionary Development Equalization Grant	303,260	303,260	276,008
Other Transfers from Central Government	662,560	0	0
Total Revenue Shares	1,227,785	342,277	368,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	261,966	15,534	92,861
Development Expenditure			
Domestic Development	965,819	151,630	276,008
External Financing	0	0	0
Total Expenditure	1,227,785	167,164	368,870

Vote:592 Kiryandongo District**FY 2020/21****SubCounty/Town Council/Division: Kigumba SC****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	186,100	17,187	68,117
District Unconditional Grant (Non-Wage)	30,116	15,058	29,043
Locally Raised Revenues	155,984	2,129	39,074
Development Revenues	380,110	189,195	171,833
District Discretionary Development Equalization Grant	189,195	189,195	171,833
Other Transfers from Central Government	190,915	0	0
Total Revenue Shares	566,210	206,383	239,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	186,100	9,658	68,117
Development Expenditure			
Domestic Development	380,110	100,455	171,833
External Financing	0	0	0
Total Expenditure	566,210	110,113	239,950

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	186,100	0	0	186,100	0	68,117	0	0	68,117
263204 Transfers to other govt. units (Capital)	0	0	189,195	0	189,195	0	0	171,833	0	171,833
Total Cost of Output 51	0	186,100	189,195	0	375,295	0	68,117	171,833	0	239,950
Total Cost of Class of Output Lower Local Services	0	186,100	189,195	0	375,295	0	68,117	171,833	0	239,950

Vote:592 Kiryandongo District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	190,915	0	190,915	0	0	0	0	0
Total Cost of Output 72	0	0	190,915	0	190,915	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	190,915	0	190,915	0	0	0	0	0
Total cost of District and Urban Administration	0	186,100	380,110	0	566,210	0	68,117	171,833	0	239,950
Total cost of Administration	0	186,100	380,110	0	566,210	0	68,117	171,833	0	239,950

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	199,046	48,751	143,644
District Unconditional Grant (Non-Wage)	39,046	29,284	37,611
Locally Raised Revenues	160,000	19,467	106,033
Development Revenues	804,631	249,647	226,458
District Discretionary Development Equalization Grant	249,647	249,647	226,458
Other Transfers from Central Government	554,985	0	0
Total Revenue Shares	1,003,677	298,398	370,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	199,046	29,228	143,644
Development Expenditure			
Domestic Development	804,631	87,412	226,458
External Financing	0	0	0
Total Expenditure	1,003,677	116,640	370,103

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

Vote:592 Kiryandongo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	199,046	0	0	199,046	0	143,644	0	0	143,644
263204 Transfers to other govt. units (Capital)	0	0	249,647	0	249,647	0	0	226,458	0	226,458
Total Cost of Output 51	0	199,046	249,647	0	448,693	0	143,644	226,458	0	370,103
Total Cost of Class of Output Lower Local Services	0	199,046	249,647	0	448,693	0	143,644	226,458	0	370,103
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	554,985	0	554,985	0	0	0	0	0
Total Cost of Output 72	0	0	554,985	0	554,985	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	554,985	0	554,985	0	0	0	0	0
Total cost of District and Urban Administration	0	199,046	804,631	0	1,003,677	0	143,644	226,458	0	370,103
Total cost of Administration	0	199,046	804,631	0	1,003,677	0	143,644	226,458	0	370,103

SubCounty/Town Council/Division: Bweyale TC

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,515	5,257	0
Urban Unconditional Grant (Wage)	10,515	5,257	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,515	5,257	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,515	5,257	0
Non Wage	0	0	0
Development Expenditure			

Vote:592 Kiryandongo District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,515	5,257	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	10,515	0	0	0	10,515	0	0	0	0	0
Total Cost of Output 01	10,515	0	0	0	10,515	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,515	0	0	0	10,515	0	0	0	0	0
Total cost of Internal Audit Services	10,515	0	0	0	10,515	0	0	0	0	0
Total cost of Internal Audit	10,515	0	0	0	10,515	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	166,220	154,665	91,179
Urban Unconditional Grant (Non-Wage)	122,455	91,841	91,179
Urban Unconditional Grant (Wage)	43,765	62,824	0
Development Revenues	67,991	67,991	44,313
Urban Discretionary Development Equalization Grant	67,991	67,991	44,313
Total Revenue Shares	234,211	222,656	135,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,765	10,941	0
Non Wage	122,455	30,614	91,179
Development Expenditure			
Domestic Development	67,991	29,992	44,313
External Financing	0	0	0
Total Expenditure	234,211	71,547	135,492

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

Vote:592 Kiryandongo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	43,765	0	0	0	43,765	0	0	0	0	0
Total Cost of Output 06	43,765	0	0	0	43,765	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	43,765	0	0	0	43,765	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	122,455	0	0	122,455	0	91,179	0	0	91,179
263204 Transfers to other govt. units (Capital)	0	0	67,991	0	67,991	0	0	44,313	0	44,313
Total Cost of Output 51	0	122,455	67,991	0	190,446	0	91,179	44,313	0	135,492
Total Cost of Class of Output Lower Local Services	0	122,455	67,991	0	190,446	0	91,179	44,313	0	135,492
Total cost of District and Urban Administration	43,765	122,455	67,991	0	234,211	0	91,179	44,313	0	135,492
Total cost of Administration	43,765	122,455	67,991	0	234,211	0	91,179	44,313	0	135,492

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,230	11,615	0
Urban Unconditional Grant (Wage)	23,230	11,615	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,230	11,615	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,230	5,807	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:592 Kiryandongo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	23,230	5,807	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	23,230	0	0	0	23,230	0	0	0	0	0
Total Cost of Output 02	23,230	0	0	0	23,230	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	23,230	0	0	0	23,230	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	23,230	0	0	0	23,230	0	0	0	0	0
Total cost of Finance	23,230	0	0	0	23,230	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,450	7,225	0
Urban Unconditional Grant (Wage)	14,450	7,225	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,450	7,225	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,450	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,450	0	0

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

Vote:592 Kiryandongo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	14,450	0	0	0	14,450	0	0	0	0	0
Total Cost of Output 01	14,450	0	0	0	14,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,450	0	0	0	14,450	0	0	0	0	0
Total cost of Local Statutory Bodies	14,450	0	0	0	14,450	0	0	0	0	0
Total cost of Statutory Bodies	14,450	0	0	0	14,450	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,400	7,200	0
Urban Unconditional Grant (Wage)	14,400	7,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,400	7,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,400	7,200	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,400	7,200	0

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

Vote:592 Kiryandongo District**FY 2020/21****0483 Municipal 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										
048302 Maintenance of Urban Infrastructure										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Output 02	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of Municipal Services	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of Roads and Engineering	14,400	0	0	0	14,400	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,400	13,200	0
Urban Unconditional Grant (Wage)	26,400	13,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,400	13,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	6,600	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,400	6,600	0

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

Vote:592 Kiryandongo District**FY 2020/21****0983 Natural Resources Management**

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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 10	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources Management	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources	26,400	0	0	0	26,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,077	5,538	0
Urban Unconditional Grant (Wage)	11,077	5,538	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,077	5,538	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,077	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,077	0	0

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

Vote:592 Kiryandongo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,077	0	0	0	11,077	0	0	0	0	0
Total Cost of Output 17	11,077	0	0	0	11,077	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,077	0	0	0	11,077	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	11,077	0	0	0	11,077	0	0	0	0	0
Total cost of Community Based Services	11,077	0	0	0	11,077	0	0	0	0	0

SubCounty/Town Council/Division: Kigumba TC

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,515	5,302	0
Urban Unconditional Grant (Wage)	10,515	5,302	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,515	5,302	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,515	5,302	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,515	5,302	0

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

Vote:592 Kiryandongo District

FY 2020/21

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	10,515	0	0	0	10,515	0	0	0	0	0
Total Cost of Output 01	10,515	0	0	0	10,515	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,515	0	0	0	10,515	0	0	0	0	0
Total cost of Internal Audit Services	10,515	0	0	0	10,515	0	0	0	0	0
Total cost of Internal Audit	10,515	0	0	0	10,515	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,183	94,683	62,095
Urban Unconditional Grant (Non-Wage)	63,492	47,619	62,095
Urban Unconditional Grant (Wage)	42,691	47,064	0
Development Revenues	33,357	22,058	29,249
Urban Discretionary Development Equalization Grant	33,357	22,058	29,249
Total Revenue Shares	139,539	116,741	91,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,691	10,673	0
Non Wage	63,492	15,873	62,095
Development Expenditure			
Domestic Development	33,357	20,682	29,249
External Financing	0	0	0
Total Expenditure	139,539	47,228	91,344

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

Vote:592 Kiryandongo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211101 General Staff Salaries	42,691	0	0	0	42,691	0	0	0	0	0
Total Cost of Output 06	42,691	0	0	0	42,691	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	42,691	0	0	0	42,691	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	63,492	0	0	63,492	0	62,095	0	0	62,095
263204 Transfers to other govt. units (Capital)	0	0	33,357	0	33,357	0	0	29,249	0	29,249
Total Cost of Output 51	0	63,492	33,357	0	96,849	0	62,095	29,249	0	91,344
Total Cost of Class of Output Lower Local Services	0	63,492	33,357	0	96,849	0	62,095	29,249	0	91,344
Total cost of District and Urban Administration	42,691	63,492	33,357	0	139,539	0	62,095	29,249	0	91,344
Total cost of Administration	42,691	63,492	33,357	0	139,539	0	62,095	29,249	0	91,344

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,906	12,453	0
Urban Unconditional Grant (Wage)	24,906	12,453	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,906	12,453	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,906	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:592 Kiryandongo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	24,906	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	24,906	0	0	0	24,906	0	0	0	0	0
Total Cost of Output 02	24,906	0	0	0	24,906	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	24,906	0	0	0	24,906	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	24,906	0	0	0	24,906	0	0	0	0	0
Total cost of Finance	24,906	0	0	0	24,906	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,450	7,225	0
Urban Unconditional Grant (Wage)	14,450	7,225	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,450	7,225	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,450	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,450	0	0

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

Vote:592 Kiryandongo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	14,450	0	0	0	14,450	0	0	0	0	0
Total Cost of Output 01	14,450	0	0	0	14,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,450	0	0	0	14,450	0	0	0	0	0
Total cost of Local Statutory Bodies	14,450	0	0	0	14,450	0	0	0	0	0
Total cost of Statutory Bodies	14,450	0	0	0	14,450	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,400	7,200	0
Urban Unconditional Grant (Wage)	14,400	7,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,400	7,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,400	7,200	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,400	7,200	0

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

Vote:592 Kiryandongo District

FY 2020/21

0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Output 02	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of Municipal Services	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of Roads and Engineering	14,400	0	0	0	14,400	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,400	13,200	0
Urban Unconditional Grant (Wage)	26,400	13,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,400	13,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	4,400	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,400	4,400	0

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

Vote:592 Kiryandongo District**FY 2020/21****0983 Natural Resources Management**

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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 10	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources Management	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources	26,400	0	0	0	26,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,203	5,602	0
Urban Unconditional Grant (Wage)	11,203	5,602	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,203	5,602	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,203	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,203	0	0

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

Vote:592 Kiryandongo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,203	0	0	0	11,203	0	0	0	0	0
Total Cost of Output 17	11,203	0	0	0	11,203	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,203	0	0	0	11,203	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	11,203	0	0	0	11,203	0	0	0	0	0
Total cost of Community Based Services	11,203	0	0	0	11,203	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,872	17,381	36,022
District Unconditional Grant (Non-Wage)	13,872	10,404	13,347
Locally Raised Revenues	40,000	6,977	22,675
Development Revenues	79,234	69,234	71,767
District Discretionary Development Equalization Grant	79,234	69,234	71,767
Total Revenue Shares	133,106	86,615	107,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,872	10,445	36,022
Development Expenditure			
Domestic Development	79,234	45,956	71,767
External Financing	0	0	0
Total Expenditure	133,106	56,401	107,788

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

Vote:592 Kiryandongo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	53,872	0	0	53,872	0	36,022	0	0	36,022
263204 Transfers to other govt. units (Capital)	0	0	79,234	0	79,234	0	0	71,767	0	71,767
Total Cost of Output 51	0	53,872	79,234	0	133,106	0	36,022	71,767	0	107,788
Total Cost of Class of Output Lower Local Services	0	53,872	79,234	0	133,106	0	36,022	71,767	0	107,788
Total cost of District and Urban Administration	0	53,872	79,234	0	133,106	0	36,022	71,767	0	107,788
Total cost of Administration	0	53,872	79,234	0	133,106	0	36,022	71,767	0	107,788

SubCounty/Town Council/Division: Kiryandongo TC

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,786	4,893	0
Urban Unconditional Grant (Wage)	9,786	4,893	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,786	4,893	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,786	4,893	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,786	4,893	0

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

Vote:592 Kiryandongo District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	9,786	0	0	0	9,786	0	0	0	0	0
Total Cost of Output 01	9,786	0	0	0	9,786	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,786	0	0	0	9,786	0	0	0	0	0
Total cost of Internal Audit Services	9,786	0	0	0	9,786	0	0	0	0	0
Total cost of Internal Audit	9,786	0	0	0	9,786	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,254	105,873	32,419
Urban Unconditional Grant (Non-Wage)	35,267	26,450	32,419
Urban Unconditional Grant (Wage)	65,986	79,422	0
Development Revenues	16,778	28,077	13,877
Urban Discretionary Development Equalization Grant	16,778	28,077	13,877
Total Revenue Shares	118,032	133,949	46,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,986	16,474	0
Non Wage	35,267	8,817	32,419
Development Expenditure			
Domestic Development	16,778	28,077	13,877
External Financing	0	0	0
Total Expenditure	118,032	53,368	46,296

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

Vote:592 Kiryandongo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	65,986	0	0	0	65,986	0	0	0	0	0
Total Cost of Output 06	65,986	0	0	0	65,986	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	65,986	0	0	0	65,986	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	35,267	0	0	35,267	0	32,419	0	0	32,419
263204 Transfers to other govt. units (Capital)	0	0	16,778	0	16,778	0	0	13,877	0	13,877
Total Cost of Output 51	0	35,267	16,778	0	52,045	0	32,419	13,877	0	46,296
Total Cost of Class of Output Lower Local Services	0	35,267	16,778	0	52,045	0	32,419	13,877	0	46,296
Total cost of District and Urban Administration	65,986	35,267	16,778	0	118,032	0	32,419	13,877	0	46,296
Total cost of Administration	65,986	35,267	16,778	0	118,032	0	32,419	13,877	0	46,296

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,950	8,475	0
Urban Unconditional Grant (Wage)	16,950	8,475	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,950	8,475	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,950	4,238	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:592 Kiryandongo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	16,950	4,238	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	16,950	0	0	0	16,950	0	0	0	0	0
Total Cost of Output 02	16,950	0	0	0	16,950	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,950	0	0	0	16,950	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	16,950	0	0	0	16,950	0	0	0	0	0
Total cost of Finance	16,950	0	0	0	16,950	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,450	7,225	0
Urban Unconditional Grant (Wage)	14,450	7,225	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,450	7,225	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,450	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,450	0	0

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

Vote:592 Kiryandongo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	14,450	0	0	0	14,450	0	0	0	0	0
Total Cost of Output 01	14,450	0	0	0	14,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,450	0	0	0	14,450	0	0	0	0	0
Total cost of Local Statutory Bodies	14,450	0	0	0	14,450	0	0	0	0	0
Total cost of Statutory Bodies	14,450	0	0	0	14,450	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,400	7,200	0
Urban Unconditional Grant (Wage)	14,400	7,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,400	7,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,400	7,200	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,400	7,200	0

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

Vote:592 Kiryandongo District**FY 2020/21****0483 Municipal 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										
048302 Maintenance of Urban Infrastructure										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Output 02	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of Municipal Services	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of Roads and Engineering	14,400	0	0	0	14,400	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,400	13,200	0
Urban Unconditional Grant (Wage)	26,400	13,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,400	13,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	6,600	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,400	6,600	0

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

Vote:592 Kiryandongo District

FY 2020/21

0983 Natural Resources Management

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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 10	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources Management	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources	26,400	0	0	0	26,400	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,165	8,082	0
Urban Unconditional Grant (Wage)	16,165	8,082	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,165	8,082	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,165	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,165	0	0

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

Vote:592 Kiryandongo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	16,165	0	0	0	16,165	0	0	0	0	0
Total Cost of Output 17	16,165	0	0	0	16,165	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,165	0	0	0	16,165	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	16,165	0	0	0	16,165	0	0	0	0	0
Total cost of Community Based Services	16,165	0	0	0	16,165	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	261,966	39,017	92,861
District Unconditional Grant (Non-Wage)	46,966	35,225	45,383
Locally Raised Revenues	215,000	3,793	47,478
Development Revenues	965,819	303,260	276,008
District Discretionary Development Equalization Grant	303,260	303,260	276,008
Other Transfers from Central Government	662,560	0	0
Total Revenue Shares	1,227,785	342,277	368,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	261,966	15,534	92,861
Development Expenditure			
Domestic Development	965,819	151,630	276,008
External Financing	0	0	0
Total Expenditure	1,227,785	167,164	368,870

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

Vote:592 Kiryandongo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	261,966	0	0	261,966	0	92,861	0	0	92,861
263204 Transfers to other govt. units (Capital)	0	0	303,260	0	303,260	0	0	276,008	0	276,008
Total Cost of Output 51	0	261,966	303,260	0	565,226	0	92,861	276,008	0	368,870
Total Cost of Class of Output Lower Local Services	0	261,966	303,260	0	565,226	0	92,861	276,008	0	368,870
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	662,560	0	662,560	0	0	0	0	0
Total Cost of Output 72	0	0	662,560	0	662,560	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	662,560	0	662,560	0	0	0	0	0
Total cost of District and Urban Administration	0	261,966	965,819	0	1,227,785	0	92,861	276,008	0	368,870
Total cost of Administration	0	261,966	965,819	0	1,227,785	0	92,861	276,008	0	368,870