

Vote:621 Kyotera District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	4,006,972	324,544	1,027,744
o/w Higher Local Government	3,457,578	187,561	493,500
o/w Lower Local Government	549,394	136,983	534,244
Discretionary Government Transfers	3,228,416	2,500,137	3,337,728
o/w Higher Local Government	2,697,647	2,054,073	2,817,678
o/w Lower Local Government	530,769	446,063	520,051
Conditional Government Transfers	22,207,313	17,129,080	28,245,256
o/w Higher Local Government	22,207,313	17,129,080	28,245,256
o/w Lower Local Government	0	0	0
Other Government Transfers	3,907,936	418,871	12,034,749
o/w Higher Local Government	2,904,226	161,178	10,989,762
o/w Lower Local Government	1,003,711	257,692	1,044,987
External Financing	335,200	184,768	324,000
o/w Higher Local Government	335,200	184,768	324,000
o/w Lower Local Government	0	0	0
Grand Total	33,685,837	20,557,399	44,969,478
o/w Higher Local Government	31,601,963	19,716,660	42,870,195
o/w Lower Local Government	2,083,874	840,738	2,099,283

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	5,039,890	1,704,499	4,137,865
o/w Higher Local Government	5,039,890	1,704,499	3,295,738
o/w Lower Local Government	0	0	842,127
Finance	1,265,494	623,870	348,738
o/w Higher Local Government	400,410	249,821	348,738
o/w Lower Local Government	865,083	374,049	0
Statutory Bodies	517,527	322,410	664,884

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o/w Higher Local Government	517,527	322,410	664,884
o/w Lower Local Government	0	0	0
Production and Marketing	2,717,105	645,713	11,161,595
o/w Higher Local Government	2,717,105	645,713	11,161,595
o/w Lower Local Government	0	0	0
Health	5,839,957	4,336,906	7,279,302
o/w Higher Local Government	5,839,957	4,336,906	7,279,302
o/w Lower Local Government	0	0	0
Education	14,833,460	11,254,328	17,825,702
o/w Higher Local Government	14,833,460	11,254,328	17,825,702
o/w Lower Local Government	0	0	0
Roads and Engineering	1,710,935	437,142	1,805,066
o/w Higher Local Government	707,225	179,450	760,079
o/w Lower Local Government	1,003,711	257,692	1,044,987
Water	531,252	498,537	670,533
o/w Higher Local Government	531,252	498,537	670,533
o/w Lower Local Government	0	0	0
Natural Resources	486,598	114,737	174,944
o/w Higher Local Government	486,598	114,737	174,944
o/w Lower Local Government	0	0	0
Community Based Services	251,111	194,911	211,007
o/w Higher Local Government	251,111	194,911	211,007
o/w Lower Local Government	0	0	0
Planning	354,299	320,824	535,710
o/w Higher Local Government	139,219	111,827	323,541
o/w Lower Local Government	215,080	208,997	212,168
Internal Audit	84,200	68,914	88,500
o/w Higher Local Government	84,200	68,914	88,500
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	54,008	34,607	65,631
o/w Higher Local Government	54,008	34,607	65,631

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o/w Lower Local Government	0	0	0
Grand Total	33,685,837	20,557,399	44,969,478
<i>o/w Higher Local Government</i>	<i>31,601,963</i>	<i>19,716,660</i>	<i>42,870,195</i>
<i>o/w: Wage:</i>	<i>18,894,954</i>	<i>14,518,618</i>	<i>20,232,457</i>
<i>Non-Wage Reccurent:</i>	<i>9,161,570</i>	<i>3,499,112</i>	<i>7,698,571</i>
<i>Domestic Devt:</i>	<i>3,210,239</i>	<i>1,514,163</i>	<i>14,615,166</i>
<i>External Financing:</i>	<i>335,200</i>	<i>184,768</i>	<i>324,000</i>
<i>o/w Lower Local Government</i>	<i>2,083,874</i>	<i>840,738</i>	<i>2,099,283</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,868,794</i>	<i>631,742</i>	<i>1,887,114</i>
<i>Domestic Devt:</i>	<i>215,080</i>	<i>208,997</i>	<i>212,168</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:621 Kyotera 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	4,006,972	324,544	1,027,744
Application Fees	3,500	0	3,500
Business licenses	104,722	500	104,722
Ground rent	500	90	500
Inspection Fees	51,800	0	51,800
Land Fees	47,835	960	47,835
Local Hotel Tax	8,850	0	4,000
Local Services Tax	187,392	38,729	187,392
Market /Gate Charges	66,457	17,774	66,457
Other Fees and Charges	75,039	14,952	75,039
Other Goods - Local	3,023,578	0	61,000
Park Fees	16,300	0	0
Property related Duties/Fees	71,500	0	71,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	700	400	4,000
Registration of Businesses	348,250	251,139	350,000
Rent & rates – produced assets – from other govt. units	550	0	0
2a. Discretionary Government Transfers	3,228,416	2,500,137	3,337,728
District Discretionary Development Equalization Grant	242,660	242,660	231,928
District Unconditional Grant (Non-Wage)	658,481	493,861	698,748
District Unconditional Grant (Wage)	1,749,334	1,312,001	1,830,934
Urban Discretionary Development Equalization Grant	72,639	72,639	72,997
Urban Unconditional Grant (Non-Wage)	171,828	128,871	169,648
Urban Unconditional Grant (Wage)	333,473	250,104	333,473
2b. Conditional Government Transfer	22,207,313	17,129,080	28,245,256
Sector Conditional Grant (Wage)	16,812,147	12,956,513	18,068,051
Sector Conditional Grant (Non-Wage)	3,714,527	2,541,757	4,391,564
Sector Development Grant	838,058	838,058	3,253,615
Transitional Development Grant	569,802	569,802	819,802
General Public Service Pension Arrears (Budgeting)	0	0	551,825
Salary arrears (Budgeting)	0	0	63,000
Pension for Local Governments	73,465	73,465	182,900
Gratuity for Local Governments	199,314	149,485	914,500
2c. Other Government Transfer	3,907,936	418,871	12,034,749
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0

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Support to PLE (UNEB)	30,000	0	23,000
Uganda Road Fund (URF)	1,640,935	388,871	1,597,566
Uganda Women Enterpreneurship Program(UWEP)	0	0	15,191
Youth Livelihood Programme (YLP)	0	0	0
Albertine Regional Sustainable Development Programme (ARSDP)	484,841	0	0
Lake Victoria Environmental Management Project (LVEMP)	300,000	0	0
Agriculture Cluster Development Project (ACDP)	1,452,160	30,000	10,398,992
3. External Financing	335,200	184,768	324,000
Rakai Health Sciences Programme (RHSP)	312,000	0	240,000
United Nations Children Fund (UNICEF)	0	0	0
World Health Organisation (WHO)	0	0	0
Global Alliance for Vaccines and Immunization (GAVI)	23,200	184,768	84,000
VNG International	0	0	0
Total Revenues shares	33,685,837	20,557,399	44,969,478

Vote:621 Kyotera District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,384,890	1,149,499	2,795,738
District Unconditional Grant (Non-Wage)	140,000	119,533	140,000
District Unconditional Grant (Wage)	717,534	560,119	708,042
General Public Service Pension Arrears (Budgeting)	0	0	551,825
Gratuity for Local Governments	199,314	149,485	914,500
Locally Raised Revenues	3,074,578	107,761	100,000
Pension for Local Governments	73,465	73,465	182,900
Salary arrears (Budgeting)	0	0	63,000
Urban Unconditional Grant (Wage)	180,000	139,136	135,473
Development Revenues	655,000	555,000	500,000
District Discretionary Development Equalization Grant	5,000	5,000	0
Locally Raised Revenues	100,000	0	0
Transitional Development Grant	550,000	550,000	500,000
Total Revenues shares	5,039,890	1,704,499	3,295,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	897,534	613,643	843,515
Non Wage	3,487,356	304,710	1,952,224
Development Expenditure			
Domestic Development	655,000	555,000	500,000
External Financing	0	0	0
Total Expenditure	5,039,890	1,473,353	3,295,738

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	14,000	0	0	14,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	6,687	0	0	6,687
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	7,200	0	0	7,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,368	0	0	30,368
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	12,000	0	0	12,000
Total Cost of output138101	0	70,000	0	0	70,000	0	123,256	0	0	123,256
138102 Human Resource Management Services										
211101 General Staff Salaries	897,534	0	0	0	897,534	843,515	0	0	0	843,515
212105 Pension for Local Governments	0	73,465	0	0	73,465	0	182,900	0	0	182,900
212107 Gratuity for Local Governments	0	199,314	0	0	199,314	0	914,500	0	0	914,500
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	551,825	0	0	551,825
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	63,000	0	0	63,000
Total Cost of output138102	897,534	280,778	0	0	1,178,313	843,515	1,716,224	0	0	2,559,738
138103 Capacity Building for HLG										
221003 Staff Training	0	0	5,000	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	16,000	0	0	16,000	0	8,000	0	0	8,000
Total Cost of output138103	0	20,000	5,000	0	25,000	0	16,000	0	0	16,000
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000	0	18,000	0	0	18,000
Total Cost of output138104	0	43,000	0	0	43,000	0	36,000	0	0	36,000

138105 Public Information Dissemination

227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output138105	0	4,000	0	0	4,000	0	6,000	0	0	6,000

138106 Office Support services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output138106	0	8,000	0	0	8,000	0	6,000	0	0	6,000

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138107	0	5,000	0	0	5,000	0	4,000	0	0	4,000

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output138108	0	2,000	0	0	2,000	0	8,000	0	0	8,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	16,744	0	0	16,744
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138109	0	17,000	0	0	17,000	0	18,744	0	0	18,744

138111 Records Management Services

227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of output138111	0	4,000	0	0	4,000	0	10,000	0	0	10,000

138112 Information collection and management

227001 Travel inland	0	3,023,578	0	0	3,023,578	0	0	0	0	0
Total Cost of output138112	0	3,023,578	0	0	3,023,578	0	0	0	0	0

138113 Procurement Services

227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of output138113	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	897,534	3,487,356	5,000	0	4,389,890	843,515	1,952,224	0	0	2,795,738

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	540,000	0	540,000	0	0	500,000	0	500,000
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Total for LCIII: KASAALI				County: KYOTERA				500,000		
<i>LCII: Kigenya</i>	<i>Kasaali Kyotera District H/Qs</i>			<i>Building Construction - Construction Expenses-213</i>	<i>Source: Transitional Development Grant</i>				<i>500,000</i>	
312103 Roads and Bridges	0	0	100,000	0	100,000	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	650,000	0	650,000	0	0	500,000	0	500,000
Total Cost of Capital Purchases	0	0	650,000	0	650,000	0	0	500,000	0	500,000
Total cost of District and Urban Administration	897,534	3,487,356	655,000	0	5,039,890	843,515	1,952,224	500,000	0	3,295,738
Total cost of Administration	897,534	3,487,356	655,000	0	5,039,890	843,515	1,952,224	500,000	0	3,295,738

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400,410	249,821	348,738
District Unconditional Grant (Non-Wage)	55,138	39,242	53,738
District Unconditional Grant (Wage)	180,000	127,006	180,000
Locally Raised Revenues	86,000	23,754	55,000
Urban Unconditional Grant (Wage)	79,273	59,818	60,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400,410	249,821	348,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	259,273	146,824	240,000
Non Wage	141,138	40,443	108,738
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400,410	187,268	348,738

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	259,273	0	0	0	259,273	240,000	0	0	0	240,000
221002 Workshops and Seminars	0	4,039	0	0	4,039	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	4,927	0	0	4,927	0	4,000	0	0	4,000

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221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	68,000	0	0	68,000	0	12,000	0	0	12,000
228004 Maintenance – Other	0	1,172	0	0	1,172	0	0	0	0	0
Total Cost of output148101	259,273	95,138	0	0	354,410	240,000	43,600	0	0	283,600

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output148102	0	13,000	0	0	13,000	0	10,000	0	0	10,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	9,000	0	0	9,000	0	11,960	0	0	11,960
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,178	0	0	2,178
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output148103	0	13,000	0	0	13,000	0	18,138	0	0	18,138

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148104	0	10,000	0	0	10,000	0	17,000	0	0	17,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148105	0	10,000	0	0	10,000	0	15,000	0	0	15,000

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148108	0	0	0	0	0	0	5,000	0	0	5,000

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Total Cost of Higher LG Services	259,273	141,138	0	0	400,410	240,000	108,738	0	0	348,738
Total cost of Financial Management and Accountability(LG)	259,273	141,138	0	0	400,410	240,000	108,738	0	0	348,738
Total cost of Finance	259,273	141,138	0	0	400,410	240,000	108,738	0	0	348,738

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	517,527	322,410	664,884
District Unconditional Grant (Non-Wage)	258,527	182,600	288,775
District Unconditional Grant (Wage)	108,000	91,964	165,108
Locally Raised Revenues	130,000	36,596	190,000
Urban Unconditional Grant (Wage)	21,000	11,250	21,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	517,527	322,410	664,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,000	96,214	186,108
Non Wage	388,527	193,895	478,775
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	517,527	290,110	664,884

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										
211101 General Staff Salaries	129,000	0	0	0	129,000	186,108	0	0	0	186,108
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,500	0	0	8,500	0	11,182	0	0	11,182

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227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	12,000	0	0	12,000
Total Cost of output138201	129,000	25,000	0	0	154,000	186,108	31,182	0	0	217,291

138202 LG Procurement Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,031	0	0	1,031
221012 Small Office Equipment	0	1,000	0	0	1,000	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	800	0	0	800
Total Cost of output138202	0	5,000	0	0	5,000	0	2,031	0	0	2,031

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	4,728	0	0	4,728
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	10,580	0	0	10,580
227001 Travel inland	0	6,000	0	0	6,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	3,000	0	0	3,000
Total Cost of output138203	0	25,800	0	0	25,800	0	46,308	0	0	46,308

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,720	0	0	2,720
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	547	0	0	547
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output138204	0	8,000	0	0	8,000	0	3,267	0	0	3,267

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,586	0	0	1,586
227001 Travel inland	0	10,180	0	0	10,180	0	0	0	0	0
Total Cost of output138205	0	12,680	0	0	12,680	0	7,586	0	0	7,586

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	29,890	0	0	29,890	0	15,000	0	0	15,000
227001 Travel inland	0	18,200	0	0	18,200	0	6,508	0	0	6,508
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	80,249	0	0	80,249
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,492	0	0	5,492
282101 Donations	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138206	0	73,090	0	0	73,090	0	117,249	0	0	117,249

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138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	238,957	0	0	238,957	0	271,152	0	0	271,152
Total Cost of output138207	0	238,957	0	0	238,957	0	271,152	0	0	271,152
Total Cost of Higher LG Services	129,000	388,527	0	0	517,527	186,108	478,775	0	0	664,884
Total cost of Local Statutory Bodies	129,000	388,527	0	0	517,527	186,108	478,775	0	0	664,884
Total cost of Statutory Bodies	129,000	388,527	0	0	517,527	186,108	478,775	0	0	664,884

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,292,404	523,172	640,705
Other Transfers from Central Government	634,841	30,000	0
Sector Conditional Grant (Non-Wage)	285,852	214,389	268,993
Sector Conditional Grant (Wage)	371,712	278,784	371,712
Development Revenues	1,424,701	122,541	10,520,890
Other Transfers from Central Government	1,302,160	0	10,398,992
Sector Development Grant	122,541	122,541	121,898
Total Revenues shares	2,717,105	645,713	11,161,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	371,712	246,454	371,712
Non Wage	920,693	214,389	268,993
Development Expenditure			
Domestic Development	1,424,701	122,541	10,520,890
External Financing	0	0	0
Total Expenditure	2,717,105	583,383	11,161,595

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	138,746	0	0	138,746	0	138,746	0	0	138,746
227004 Fuel, Lubricants and Oils	0	120,000	0	0	120,000	0	103,183	0	0	103,183
Total Cost of output018101	0	258,746	0	0	258,746	0	241,929	0	0	241,929
Total Cost of Higher LG Services	0	258,746	0	0	258,746	0	241,929	0	0	241,929
Total cost of Agricultural Extension Services	0	258,746	0	0	258,746	0	241,929	0	0	241,929

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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

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	4,000	0	0	4,000
Total Cost of output018203	0	40,000	0	0	40,000	0	4,000	0	0	4,000

018204 Fisheries regulation

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output018204	0	8,000	0	0	8,000	0	4,000	0	0	4,000

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	24,000	0	0	24,000	0	3,000	0	0	3,000
224001 Medical and Agricultural supplies	0	36,000	0	0	36,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018205	0	60,000	0	0	60,000	0	5,000	0	0	5,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	0	1,000
Total Cost of output018207	0	5,000	0	0	5,000	0	1,000	0	0	1,000

018208 Sector Capacity Development

221003 Staff Training	0	4,000	0	0	4,000	0	2,065	0	0	2,065
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018208	0	8,000	0	0	8,000	0	2,065	0	0	2,065

018210 Vermin Control Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018210	0	2,000	0	0	2,000	0	1,000	0	0	1,000

018212 District Production Management Services

211101 General Staff Salaries	371,712	0	0	0	371,712	371,712	0	0	0	371,712
211103 Allowances (Incl. Casuals, Temporary)	0	132,947	0	0	132,947	0	0	0	0	0
221002 Workshops and Seminars	0	100,000	0	0	100,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	0	20,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	14,000	0	0	14,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	100,000	0	0	100,000	0	0	0	0	0

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227001 Travel inland	0	50,000	0	0	50,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	40,000	0	0	40,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output018212	371,712	538,947	0	0	910,659	371,712	10,000	0	0	381,712
Total Cost of Higher LG Services	371,712	661,947	0	0	1,033,659	371,712	27,065	0	0	398,777

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	122,541	0	122,541	0	0	121,898	0	121,898
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Total for LCIII: KASAALI **County: KYOTERA** **121,898**

LCII: Kigenya *District wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *121,898*

312104 Other Structures	0	0	1,302,160	0	1,302,160	0	0	0	0	0
Total Cost of output018272	0	0	1,424,701	0	1,424,701	0	0	121,898	0	121,898

018275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	62,843	0	62,843
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Total for LCIII: KASAALI **County: KYOTERA** **62,843**

LCII: Kigenya *District wide* *Environmental Impact Assessment - Field Expenses-498* *Source: Other Transfers from Central Government* *62,843*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	559,719	0	559,719
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Total for LCIII: KASAALI **County: KYOTERA** **559,719**

LCII: Kigenya *production department* *Monitoring, Supervision and Appraisal - Workshops-1267* *Source: Other Transfers from Central Government* *559,719*

312103 Roads and Bridges	0	0	0	0	0	0	0	9,561,080	0	9,561,080
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Total for LCIII: KASAALI **County: KYOTERA** **9,561,080**

LCII: Kigenya *District wide* *Roads and Bridges - Maintenance and Repair-1567* *Source: Other Transfers from Central Government* *9,561,080*

312104 Other Structures	0	0	0	0	0	0	0	141,000	0	141,000
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Total for LCIII: KASAALI				County: KYOTERA				141,000	
<i>LCII: Kigenya</i>	<i>District wide</i>			<i>Construction Services - Water Schemes-418</i>	<i>Source: Other Transfers from Central Government</i>			<i>141,000</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	74,350	0
Total for LCIII: KASAALI				County: KYOTERA				74,350	
<i>LCII: Kigenya</i>	<i>Production department</i>			<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Other Transfers from Central Government</i>			<i>74,350</i>	
Total Cost of output018275	0	0	0	0	0	0	0	10,398,992	0
Total Cost of Capital Purchases	0	0	1,424,701	0	1,424,701	0	0	10,520,890	0
Total cost of District Production Services	371,712	661,947	1,424,701	0	2,458,359	371,712	27,065	10,520,890	0
Total cost of Production and Marketing	371,712	920,693	1,424,701	0	2,717,105	371,712	268,993	10,520,890	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,438,536	4,085,917	5,729,251
District Unconditional Grant (Wage)	113,000	91,775	113,000
Sector Conditional Grant (Non-Wage)	399,853	299,880	690,568
Sector Conditional Grant (Wage)	4,925,683	3,694,263	4,925,683
Development Revenues	401,421	250,989	1,550,050
District Discretionary Development Equalization Grant	27,000	27,000	0
External Financing	335,200	184,768	324,000
Sector Development Grant	39,221	39,221	926,050
Transitional Development Grant	0	0	300,000
Total Revenues shares	5,839,957	4,336,906	7,279,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,038,683	3,050,512	5,038,683
Non Wage	399,853	299,880	690,568
Development Expenditure			
Domestic Development	66,221	66,221	1,226,050
External Financing	335,200	0	324,000
Total Expenditure	5,839,957	3,416,613	7,279,302

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										
088106 District healthcare management services										
211101 General Staff Salaries	2,867,059	0	0	0	2,867,059	2,867,059	0	0	0	2,867,059
Total Cost of output088106	2,867,059	0	0	0	2,867,059	2,867,059	0	0	0	2,867,059
Total Cost of Higher LG Services	2,867,059	0	0	0	2,867,059	2,867,059	0	0	0	2,867,059

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	30,929	0	0	30,929	0	33,547	0	0	33,547
Total for LCIII: Missing Subcounty										33,547
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
Total Cost of output088153	0	30,929	0	0	30,929	0	33,547	0	0	33,547
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	166,336	0	0	166,336	0	257,195	0	0	257,195
Total for LCIII: KAKUUTO										5,591
<i>LCII: KAKUUTO</i>										
Total for LCIII: KASASA										5,591
<i>LCII: KIJONJO</i>										
Total for LCIII: KYEBE										5,591
<i>LCII: KANABULEMU</i>										

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Total for LCIII: NANGOMA	County: KAKUUTO	5,591
LCII: BUKWALE	Kayanja HC II Source: Sector Conditional Grant (Non-Wage)	5,591
Total for LCIII: KIRUMBA	County: KYOTERA	16,774
LCII: BUYIISA	Kasensero HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: BUYIISA	Kyebe HC III Source: Sector Conditional Grant (Non-Wage)	11,182
Total for LCIII: LWANKONI	County: KYOTERA	11,182
LCII: KAYANJA	Kijejja HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: KAYANJA	Nakatoogo HC II Source: Sector Conditional Grant (Non-Wage)	5,591
Total for LCIII: Missing Subcounty	County: Missing County	206,874
LCII: Missing Parish	Bbaka HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Buyiisa HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Buziranduulu HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Byerima HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Gayaza HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Gwanda HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Kabira HC III Source: Sector Conditional Grant (Non-Wage)	11,182
LCII: Missing Parish	Kabuwoko HC III Source: Sector Conditional Grant (Non-Wage)	11,182
LCII: Missing Parish	Kakuuto HC IV Source: Sector Conditional Grant (Non-Wage)	22,365
LCII: Missing Parish	Kasaali HC III Source: Sector Conditional Grant (Non-Wage)	11,182
LCII: Missing Parish	Kasasa HC III Source: Sector Conditional Grant (Non-Wage)	11,182
LCII: Missing Parish	Kirumba HC III Source: Sector Conditional Grant (Non-Wage)	11,182
LCII: Missing Parish	Kyakanyomozi HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Kyakkonda HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Lwamba HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Lwankoni HC III Source: Sector Conditional Grant (Non-Wage)	11,182
LCII: Missing Parish	Mayanja HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Minziiro HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Mitukula HC III Source: Sector Conditional Grant (Non-Wage)	11,182
LCII: Missing Parish	Mutukula HC III Source: Sector Conditional Grant (Non-Wage)	11,182
LCII: Missing Parish	Nabigasa HC III Source: Sector Conditional Grant (Non-Wage)	11,182
LCII: Missing Parish	Nabyajwe HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Ndolo HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Nkenge HC II Source: Sector Conditional Grant (Non-Wage)	5,591
LCII: Missing Parish	Nsumba HC II Source: Sector Conditional Grant (Non-Wage)	5,591
Total Cost of output088154	0 166,336 0 0 166,336 0 257,195 0 0 257,195	

088155 Standard Pit Latrine Construction (LLS.)

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263370 Sector Development Grant		0	0	51,918	0	51,918	0	0	17,000	0	17,000
Total for LCIII: KYEBE				County: KAKUUTO							7,000
LCII: KASENSERO TOWN BOARD	Kasensero H/C II		Kasensero H/C II		Source: Sector Development Grant						7,000
Total for LCIII: NANGOMA				County: KAKUUTO							10,000
LCII: NANGOMA	Lukunyu Landing site		LUKUNYU LANDING SITE .		Source: Sector Development Grant						10,000
Total Cost of output088155		0	0	51,918	0	51,918	0	0	17,000	0	17,000
Total Cost of Lower Local Services		0	197,265	51,918	0	249,183	0	290,742	17,000	0	307,742
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											
312104 Other Structures		0	0	0	0	0	0	0	968,000	0	968,000
Total for LCIII: KAKUUTO				County: KAKUUTO							300,000
LCII: KAKUUTO	KAKUUTO H/C IV		Construction Services - Contractors-393		Source: Transitional Development Grant						300,000
Total for LCIII: KASAALI				County: KYOTERA							650,000
LCII: Kigenya	Up grading of Nkenge HC II		Construction Services - Contractors-393		Source: Sector Development Grant						650,000
Total for LCIII: KALISIZO TOWN COUNCIL				County: KYOTERA							18,000
LCII: KALISIZO WARD	FENCING OF KALISIZO HOSPITAL		Construction Services - Contractors-393		Source: Sector Development Grant						18,000
Total Cost of output088180		0	0	0	0	0	0	0	968,000	0	968,000
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	13,050	0	13,050
Total for LCIII: KYEBE				County: KAKUUTO							13,050
LCII: KANABULEMU	KYEBE H/C III		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant						13,050
Total Cost of output088182		0	0	0	0	0	0	0	13,050	0	13,050
088183 OPD and other ward Construction and Rehabilitation											
312104 Other Structures		0	0	14,303	0	14,303	0	0	0	0	0
Total Cost of output088183		0	0	14,303	0	14,303	0	0	0	0	0
088184 Theatre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	9,000	0	9,000

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Total for LCIII: KAKUUTO		County: KAKUUTO							9,000	
<i>LCII: KAKUUTO</i>	<i>KAKUUTO H/C IV (Partial Contribution)</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>					<i>9,000</i>	
Total Cost of output088184	0	0	0	0	0	0	0	9,000	0	9,000

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	219,000	0	219,000
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Total for LCIII: KASAALI		County: KYOTERA							219,000	
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<i>LCII: Nkenge</i>	<i>UPGRADING OF NKENGE H/C II TO III</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>					<i>219,000</i>	
Total Cost of output088185	0	0	0	0	0	0	0	219,000	0	219,000

Total Cost of Capital Purchases	0	0	14,303	0	14,303	0	0	1,209,050	0	1,209,050
Total cost of Primary Healthcare	2,867,059	197,265	66,221	0	3,130,545	2,867,059	290,742	1,226,050	0	4,383,852

0882 District Hospital Services

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

088201 Hospital Health Worker Services

211101 General Staff Salaries	1,882,010	0	0	0	1,882,010	1,882,010	0	0	0	1,882,010
Total Cost of output088201	1,882,010	0	0	0	1,882,010	1,882,010	0	0	0	1,882,010
Total Cost of Higher LG Services	1,882,010	0	0	0	1,882,010	1,882,010	0	0	0	1,882,010

02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	153,475	0	0	153,475	0	348,518	0	0	348,518
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Total for LCIII: Missing Subcounty		County: Missing County							348,518	
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<i>LCII: Missing Parish</i>		<i>KALISIZO HOSPITAL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>348,518</i>	
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Total Cost of output088251	0	153,475	0	0	153,475	0	348,518	0	0	348,518
Total Cost of Lower Local Services	0	153,475	0	0	153,475	0	348,518	0	0	348,518
Total cost of District Hospital Services	1,882,010	153,475	0	0	2,035,485	1,882,010	348,518	0	0	2,230,528

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	289,614	0	0	0	289,614	289,614	0	0	0	289,614
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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221008 Computer supplies and Information Technology (IT)	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	634	0	0	634	0	1,234	0	0	1,234
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output088301	289,614	29,434	0	0	319,048	289,614	29,434	0	0	319,048

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	6,704	0	0	6,704	0	7,167	0	0	7,167
221008 Computer supplies and Information Technology (IT)	0	1,169	0	0	1,169	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,357	0	0	6,357	0	4,028	0	0	4,028
227004 Fuel, Lubricants and Oils	0	3,449	0	0	3,449	0	6,678	0	0	6,678
Total Cost of output088302	0	19,679	0	0	19,679	0	21,873	0	0	21,873
Total Cost of Higher LG Services	289,614	49,112	0	0	338,727	289,614	51,307	0	0	340,922

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	335,200	335,200	0	0	0	324,000	324,000
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Total for LCIII: KASAALI **County: KYOTERA** **324,000**

LCII: Kigenya All Health Facilities Monitoring, Supervision and Appraisal - Inspections-1261 Source: External Financing 84,000

LCII: Kigenya DISTRICT H;Qs Monitoring, Supervision and Appraisal - Inspections-1261 Source: External Financing 240,000

Total Cost of output088375	0	0	0	335,200	335,200	0	0	0	324,000	324,000
Total Cost of Capital Purchases	0	0	0	335,200	335,200	0	0	0	324,000	324,000
Total cost of Health Management and Supervision	289,614	49,112	0	335,200	673,927	289,614	51,307	0	324,000	664,922
Total cost of Health	5,038,683	399,853	66,221	335,200	5,839,957	5,038,683	690,568	1,226,050	324,000	7,279,302

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,563,251	10,984,119	16,158,462
District Unconditional Grant (Non-Wage)	4,956	1,652	0
District Unconditional Grant (Wage)	76,000	43,972	76,000
Locally Raised Revenues	8,000	2,000	5,000
Other Transfers from Central Government	30,000	0	23,000
Sector Conditional Grant (Non-Wage)	2,929,543	1,953,029	3,283,807
Sector Conditional Grant (Wage)	11,514,752	8,983,466	12,770,655
Development Revenues	270,209	270,209	1,667,240
District Discretionary Development Equalization Grant	27,000	27,000	0
Sector Development Grant	243,209	243,209	1,667,240
Total Revenues shares	14,833,460	11,254,328	17,825,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,590,752	7,599,409	12,846,655
Non Wage	2,972,499	1,954,681	3,311,807
Development Expenditure			
Domestic Development	270,209	270,209	1,667,240
External Financing	0	0	0
Total Expenditure	14,833,460	9,824,299	17,825,702

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	8,147,534	0	0	0	8,147,534	9,050,386	0	0	0	9,050,386
Total Cost of output078102	8,147,534	0	0	0	8,147,534	9,050,386	0	0	0	9,050,386
Total Cost of Higher LG Services	8,147,534	0	0	0	8,147,534	9,050,386	0	0	0	9,050,386

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	825,204	0	0	825,204	0	1,167,115	0	0	1,167,115
Total for LCIII: KAKUUTO	County: KAKUUTO									182,901
LCII: BIGADA				Bigada P.S.	Source: Sector Conditional Grant (Non-Wage)					11,329
LCII: BIGADA				Kakuuto COU P.S.	Source: Sector Conditional Grant (Non-Wage)					12,162
LCII: BIGADA				Nabigasa-Kakuuto	Source: Sector Conditional Grant (Non-Wage)					13,627
LCII: BIGADA				Nkoni P.S.	Source: Sector Conditional Grant (Non-Wage)					17,094
LCII: KAKUUTO				Kakuuto Central P.S.	Source: Sector Conditional Grant (Non-Wage)					14,134
LCII: KATOVU				Kangabwa Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)					10,071
LCII: KATOVU				Kibaale-Kakuuto P/S	Source: Sector Conditional Grant (Non-Wage)					11,465
LCII: KATOVU				Matengeto P.S.	Source: Sector Conditional Grant (Non-Wage)					8,833
LCII: KATOVU				Simba P.S.	Source: Sector Conditional Grant (Non-Wage)					3,781
LCII: KYEBISAGAZI				Biwa P.S.	Source: Sector Conditional Grant (Non-Wage)					10,887
LCII: KYEBISAGAZI				Kyassimbi-Kakuuto	Source: Sector Conditional Grant (Non-Wage)					10,122
LCII: KYEBISAGAZI				Mutukula P.S.	Source: Sector Conditional Grant (Non-Wage)					20,028
LCII: MAYANJA				Bbuuliro P.S.	Source: Sector Conditional Grant (Non-Wage)					14,814
LCII: MAYANJA				Kamuganja P.S.	Source: Sector Conditional Grant (Non-Wage)					8,425
LCII: MAYANJA				Mayanja P.S.	Source: Sector Conditional Grant (Non-Wage)					16,128
Total for LCIII: KASASA	County: KAKUUTO									80,986
LCII: KIJONJO				Kijonjo - Kyotera P.S.	Source: Sector Conditional Grant (Non-Wage)					10,962
LCII: KIJONJO				Kijonjo - Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)					10,870
LCII: KIJONJO				SSANJE P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					12,315
LCII: KIMUKUNDA				Besaniya P.S.	Source: Sector Conditional Grant (Non-Wage)					7,540
LCII: KIMUKUNDA				Kisaalizi	Source: Sector Conditional Grant (Non-Wage)					11,298
LCII: KISUULA				Kisuula P.S.	Source: Sector Conditional Grant (Non-Wage)					11,100
LCII: MITYEBIRI				Kasasa New P.S.	Source: Sector Conditional Grant (Non-Wage)					8,218
LCII: MITYEBIRI				Mityeebiiri P.S.	Source: Sector Conditional Grant (Non-Wage)					8,684
Total for LCIII: KYEBE	County: KAKUUTO									65,052
LCII: KANABULEMU				Kibumba P7 P.S.	Source: Sector Conditional Grant (Non-Wage)					8,796
LCII: KANABULEMU				Lugonza P.S.	Source: Sector Conditional Grant (Non-Wage)					8,048
LCII: KANABULEMU				Mirigwe P/s	Source: Sector Conditional Grant (Non-Wage)					11,890

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LCII: KANABULEMU	Misozi P/S.	Source: Sector Conditional Grant (Non-Wage)	9,153
LCII: KANABULEMU	Nazareth P/S.	Source: Sector Conditional Grant (Non-Wage)	13,609
LCII: MINZIIRO	Kampangi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,556
Total for LCIII: NANGOMA	County: KAKUUTO		8,337
LCII: BUKWALE	Nangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	8,337
Total for LCIII: KIRUMBA	County: KYOTERA		139,637
LCII: BUYIISA	Buyiisa P.S.	Source: Sector Conditional Grant (Non-Wage)	12,546
LCII: BUYIISA	Kabuwoko Boys P/S.	Source: Sector Conditional Grant (Non-Wage)	14,680
LCII: BUYIISA	Kabuwoko Girls P/S.	Source: Sector Conditional Grant (Non-Wage)	12,230
LCII: BUYIISA	Lutunga P.S.	Source: Sector Conditional Grant (Non-Wage)	10,275
LCII: BYERIMA	Byerima P.S.	Source: Sector Conditional Grant (Non-Wage)	7,113
LCII: BYERIMA	Kampungu P7 School	Source: Sector Conditional Grant (Non-Wage)	9,889
LCII: KABUWOKO	Kabuwoko Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	13,100
LCII: KIZIBIRA	Bugaaju P.S.	Source: Sector Conditional Grant (Non-Wage)	10,108
LCII: KIZIBIRA	Bukobogo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,543
LCII: KIZIBIRA	Kizibira P.S.	Source: Sector Conditional Grant (Non-Wage)	9,462
LCII: KYENGEZA	Kabasumba C/U P/S	Source: Sector Conditional Grant (Non-Wage)	6,809
LCII: KYENGEZA	Kasaka St. Kizito P.S.	Source: Sector Conditional Grant (Non-Wage)	9,410
LCII: KYENGEZA	Kirumba P.S.	Source: Sector Conditional Grant (Non-Wage)	10,622
LCII: LWAMBA	Kyenvubu Parents School	Source: Sector Conditional Grant (Non-Wage)	9,850
Total for LCIII: KYOTERA TOWN COUNCIL	County: KYOTERA		59,851
LCII: CENTRAL WARD	Kyotera Central P.S.	Source: Sector Conditional Grant (Non-Wage)	25,108
LCII: INDUSTRIAL AREA	GREEN VALLEY P.S.	Source: Sector Conditional Grant (Non-Wage)	5,875
LCII: INDUSTRIAL AREA	Kyotera Township School	Source: Sector Conditional Grant (Non-Wage)	9,629
LCII: MITUKULA WARD	Kyotera P.S.	Source: Sector Conditional Grant (Non-Wage)	19,239
Total for LCIII: KABIRA	County: KYOTERA		157,586
LCII: BISANJE	Bbaka P.S.	Source: Sector Conditional Grant (Non-Wage)	13,828
LCII: BISANJE	Bbanda P.S.	Source: Sector Conditional Grant (Non-Wage)	6,877
LCII: BISANJE	Bisanje P.S.	Source: Sector Conditional Grant (Non-Wage)	8,074
LCII: BISANJE	Bugera P.S.	Source: Sector Conditional Grant (Non-Wage)	9,037
LCII: BISANJE	Bukaala P.S.	Source: Sector Conditional Grant (Non-Wage)	14,120

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LCII: BISANJE	KABAALE SANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,617
LCII: BISANJE	Kabira P/S.	Source: Sector Conditional Grant (Non-Wage)	5,141
LCII: BISANJE	Kakunyu P.S.	Source: Sector Conditional Grant (Non-Wage)	10,921
LCII: BISANJE	Kingere P.S.	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: BISANJE	Kiwummulo- Kooki	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: BISANJE	Kyanika P.S.	Source: Sector Conditional Grant (Non-Wage)	12,604
LCII: BISANJE	Mabaale P.S.	Source: Sector Conditional Grant (Non-Wage)	8,456
LCII: BISANJE	Misoto P.S.	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: BISANJE	Ndolo P.S.	Source: Sector Conditional Grant (Non-Wage)	14,066
LCII: BISANJE	Nganda P.S.	Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: BISANJE	Njala P.S.	Source: Sector Conditional Grant (Non-Wage)	10,702
Total for LCIII: KASAALI	County: KYOTERA		121,908
LCII: KASAALI	Biikira Boys Demo. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,051
LCII: KASAALI	Bikiira Girls P/S	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: KASAALI	Buyingi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,040
LCII: KASAALI	Buziranduulu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: KASAALI	Kayunga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,966
LCII: KASAALI	KIFUKAMIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,753
LCII: KASAALI	Kyakonda P.S.	Source: Sector Conditional Grant (Non-Wage)	7,657
LCII: KASAALI	Kyakudduse P/S.	Source: Sector Conditional Grant (Non-Wage)	12,859
LCII: KASAALI	Kyampagi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: KASAALI	Luti P.S.	Source: Sector Conditional Grant (Non-Wage)	10,224
LCII: KASAALI	Mbuye P.S.	Source: Sector Conditional Grant (Non-Wage)	11,465
LCII: KASAALI	Nkenge P/S.	Source: Sector Conditional Grant (Non-Wage)	8,830
Total for LCIII: LWANKONI	County: KYOTERA		68,250
LCII: KAYANJA	Katta Bakooki P.S.	Source: Sector Conditional Grant (Non-Wage)	6,576
LCII: KIBUTAMO	Kibutamu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: KIBUTAMO	Lusaka P.S.	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: KIBUTAMO	Ssunga P/S.	Source: Sector Conditional Grant (Non-Wage)	4,308
LCII: KISUNKU	Kisunku P.S.	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: LWANKONI	Lwankoni P.S.	Source: Sector Conditional Grant (Non-Wage)	11,761
LCII: LWANKONI	Manyama P.S.	Source: Sector Conditional Grant (Non-Wage)	10,768
LCII: NABYAJJWE	Bbaale P.S.	Source: Sector Conditional Grant (Non-Wage)	13,391
Total for LCIII: KALISIZO TOWN COUNCIL	County: KYOTERA		38,779
LCII: BULINDA WARD	Bulinda P/S.	Source: Sector Conditional Grant (Non-Wage)	10,301

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LCII: BULINDA WARD	Nnizi P/S.	Source: Sector Conditional Grant (Non-Wage)	8,490							
LCII: KALISIZO WARD	Nabbunga Fountain P/S	Source: Sector Conditional Grant (Non-Wage)	19,989							
Total for LCIII: KALISIZO	County: KYOTERA		121,588							
LCII: KAKOMA	Kirinda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818							
LCII: KAKOMA	Nalukoola Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	9,568							
LCII: KAKOMA	Nsambya Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	13,134							
LCII: KIKUNGWE	Kalongo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,385							
LCII: KIKUNGWE	Kikungwe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,540							
LCII: KIKUNGWE	Nsumba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,208							
LCII: KYANGO	Kikondo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,640							
LCII: KYANGO	Kyango P.S.	Source: Sector Conditional Grant (Non-Wage)	10,153							
LCII: KYANGO	Mitondo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,770							
LCII: MATALE	Kalisizo Moslem P.S.	Source: Sector Conditional Grant (Non-Wage)	13,318							
LCII: MATALE	Matale Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	15,924							
LCII: MATALE	Matale Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	9,760							
LCII: MITI	Kyakanyomozi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,371							
Total for LCIII: NABIGASA	County: KYOTERA		122,239							
LCII: BETHLEHEM	Bethlehem P.S.	Source: Sector Conditional Grant (Non-Wage)	17,194							
LCII: BETHLEHEM	Kibonzi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,252							
LCII: KIJEJJA	Kijejja P/s	Source: Sector Conditional Grant (Non-Wage)	7,628							
LCII: KIJEJJA	Kirembwe P/s	Source: Sector Conditional Grant (Non-Wage)	8,102							
LCII: KYASSIMBI	Kyassimbi Kyotera P/S	Source: Sector Conditional Grant (Non-Wage)	8,065							
LCII: NABIGASA	Kaleere Migongo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,581							
LCII: NABIGASA	Kasambya II P.S.	Source: Sector Conditional Grant (Non-Wage)	13,286							
LCII: NABIGASA	Nalubira P.S.	Source: Sector Conditional Grant (Non-Wage)	9,855							
LCII: NAKATOOGO	Nakasoga P/S.	Source: Sector Conditional Grant (Non-Wage)	10,955							
LCII: NAKATOOGO	Nakatoogo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,176							
LCII: NAKATOOGO	Ngoma P.S.	Source: Sector Conditional Grant (Non-Wage)	8,043							
LCII: NAKATOOGO	Njeru P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102							
Total Cost of output078151	0	825,204	0	0	825,204	0	1,167,115	0	0	1,167,115
Total Cost of Lower Local Services	0	825,204	0	0	825,204	0	1,167,115	0	0	1,167,115
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,618	0	2,618
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Total for LCIII: KASAALI **County: KYOTERA** **2,618**

LCII: KASAALI KASAALI Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 2,618

Total Cost of output078175 **0** **0** **0** **0** **0** **0** **0** **2,618** **0** **2,618**

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	179,892	0	179,892	0	0	144,957	0	144,957
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Total for LCIII: KAKUUTO **County: KAKUUTO** **81,000**

LCII: KATOVU SIMBA Building Construction - Contractor-216 Source: Sector Development Grant 81,000

Total for LCIII: LWANKONI **County: KYOTERA** **63,957**

LCII: KIBUTAMO KIBUTAMU PS Building Construction - Contractor-216 Source: Sector Development Grant 63,957

Total Cost of output078180 **0** **0** **179,892** **0** **179,892** **0** **0** **144,957** **0** **144,957**

078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	409	0	409
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Total for LCIII: KASAALI **County: KYOTERA** **409**

LCII: Kigenya KASAALI Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 409

312101 Non-Residential Buildings	0	0	65,480	0	65,480	0	0	52,000	0	52,000
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Total for LCIII: KIRUMBA **County: KYOTERA** **22,000**

LCII: LWAMBA KABASUMBA PS Building Construction - Contractor-216 Source: Sector Development Grant 22,000

Total for LCIII: KASAALI **County: KYOTERA** **30,000**

LCII: Kigenya BIIKIRA BOYS PS Building Construction - Contractor-216 Source: Sector Development Grant 22,000

LCII: Kigenya EDUCATION DEPARTMENT Building Construction - Building Costs-209 Source: Sector Development Grant 8,000

Total Cost of output078181 **0** **0** **65,480** **0** **65,480** **0** **0** **52,409** **0** **52,409**

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,450	0	12,450
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Total for LCIII: KASASA		County: KAKUUTO	4,500
<i>LCII: KIJONJO</i>	<i>KIJONJO MUSLIM PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
Total for LCIII: KYEBE		County: KAKUUTO	4,500
<i>LCII: Gwanda</i>	<i>MIRIGWE PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>
Total for LCIII: KALISIZO		County: KYOTERA	3,450
<i>LCII: KAKOMA</i>	<i>NALUKOOLA PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,450</i>

Total Cost of output078183	0	0	0	0	0	0	0	12,450	0	12,450
Total Cost of Capital Purchases	0	0	245,372	0	245,372	0	0	212,434	0	212,434
Total cost of Pre-Primary and Primary Education	8,147,534	825,204	245,372	0	9,218,111	9,050,386	1,167,115	212,434	0	10,429,935

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	3,109,445	0	0	0	3,109,445	3,285,692	0	0	0	3,285,692	
Total Cost of output078201	3,109,445	0	0	0	3,109,445	3,285,692	0	0	0	3,285,692	
Total Cost of Higher LG Services	3,109,445	0	0	0	3,109,445	3,285,692	0	0	0	3,285,692	
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	1,726,071	0	0	1,726,071	0	1,648,470	0	0	1,648,470
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Total for LCIII: KAKUUTO		County: KAKUUTO	79,395
<i>LCII: KAKUUTO</i>		<i>ST JOHN MARY MUZEEYIS BIGADA S S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 79,395</i>
Total for LCIII: KASASA		County: KAKUUTO	515,720
<i>LCII: KIJONJO</i>		<i>KABALE SANJE S S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 223,565</i>
<i>LCII: KIJONJO</i>		<i>ST MARYS S S SSANJE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 292,155</i>
Total for LCIII: KYEBE		County: KAKUUTO	73,510
<i>LCII: KANABULEMU</i>		<i>HOLY FAMILY NAZARETH S S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 73,510</i>

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Total for LCIII: KIRUMBA			County: KYOTERA			171,170					
<i>LCII: BUYIISA</i>			<i>KABUWOKO S S Source: Sector Conditional Grant (Non-Wage) S</i>			<i>171,170</i>					
Total for LCIII: KYOTERA TOWN COUNCIL			County: KYOTERA			88,400					
<i>LCII: INDUSTRIAL AREA</i>			<i>KYOTERA Source: Sector Conditional Grant (Non-Wage) CENTRAL S S</i>			<i>88,400</i>					
Total for LCIII: KABIRA			County: KYOTERA			103,940					
<i>LCII: BISANJE</i>			<i>ST RAPHAELS Source: Sector Conditional Grant (Non-Wage) KABIRA S S S</i>			<i>103,940</i>					
Total for LCIII: LWANKONI			County: KYOTERA			54,425					
<i>LCII: KAYANJA</i>			<i>ST HERMAN Source: Sector Conditional Grant (Non-Wage) LWANKONI</i>			<i>54,425</i>					
Total for LCIII: KALISIZO TOWN COUNCIL			County: KYOTERA			113,260					
<i>LCII: BULINDA WARD</i>			<i>KALISIZO SEED Source: Sector Conditional Grant (Non-Wage) SS</i>			<i>113,260</i>					
Total for LCIII: KALISIZO			County: KYOTERA			134,680					
<i>LCII: KAKOMA</i>			<i>MATALE C/U Source: Sector Conditional Grant (Non-Wage) SEC SCHOOL</i>			<i>134,680</i>					
Total for LCIII: NABIGASA			County: KYOTERA			313,970					
<i>LCII: BETHLEHEM</i>			<i>NAKASOGA Source: Sector Conditional Grant (Non-Wage)</i>			<i>149,190</i>					
<i>LCII: BETHLEHEM</i>			<i>ST SEBASTIAN Source: Sector Conditional Grant (Non-Wage) SSS BETHELEHEM</i>			<i>164,780</i>					
263369 Support Services Conditional Grant (Non-Wage)			0	0	0	0	0	41,417	0	0	41,417
Total for LCIII: KIRUMBA			County: KYOTERA			3,301					
<i>LCII: KABUWOKO</i>			<i>KABUWOKO</i>	<i>ST MONICA H/S Source: Sector Conditional Grant (Non-Wage) KABWOKO</i>		<i>3,301</i>					
Total for LCIII: KYOTERA TOWN COUNCIL			County: KYOTERA			14,030					
<i>LCII: INDUSTRIAL AREA</i>			<i>KYOTERA</i>	<i>ST JAMES SS Source: Sector Conditional Grant (Non-Wage) KYOTERA</i>		<i>4,952</i>					
<i>LCII: INDUSTRIAL AREA</i>			<i>KYOTERA</i>	<i>KYOTERA Source: Sector Conditional Grant (Non-Wage) PARENTS SS</i>		<i>4,952</i>					
<i>LCII: MITUKULA WARD</i>			<i>KYOTERA</i>	<i>KYOTERA Source: Sector Conditional Grant (Non-Wage) TOWN SCHOOL</i>		<i>4,126</i>					
Total for LCIII: KASAALI			County: KYOTERA			4,567					
<i>LCII: Buziranduulu</i>			<i>BUZIRANDUULU</i>	<i>HOMELAND Source: Sector Conditional Grant (Non-Wage) COLLEGE KYOTERA</i>		<i>1,073</i>					
<i>LCII: Gayaza</i>			<i>KASAALI</i>	<i>GAYAZA S S & Source: Sector Conditional Grant (Non-Wage) VOCATIONAL SCHOOL</i>		<i>3,494</i>					

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Total for LCIII: LWANKONI				County: KYOTERA				4,456					
LCII: NABYAJJWE	KALISIZO	COMMUNITY COLLEGE SCHOOL KALISIZO	Source: Sector Conditional Grant (Non-Wage)				4,456						
Total for LCIII: KALISIZO TOWN COUNCIL				County: KYOTERA				2,806					
LCII: KALISIZO WARD	KALISIZO	KALISIZO PROG SS	Source: Sector Conditional Grant (Non-Wage)				2,806						
Total for LCIII: NABIGASA				County: KYOTERA				12,257					
LCII: NAKATOOGO	NAKATOOGO	ST PEREGRIN SS NAKATOOGO	Source: Sector Conditional Grant (Non-Wage)				12,257						
Total Cost of output078251				0	1,726,071	0	0	1,726,071	0	1,689,887	0	0	1,689,887
Total Cost of Lower Local Services				0	1,726,071	0	0	1,726,071	0	1,689,887	0	0	1,689,887
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
078275 Non Standard Service Delivery Capital													
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	8,400	0	8,400		
Total for LCIII: KASAALI				County: KYOTERA				8,400					
LCII: Kigenya	KASAALI	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant				8,400						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	35,553	0	35,553		
Total for LCIII: KASAALI				County: KYOTERA				35,553					
LCII: Kigenya	Kasaali District H/Qs	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				35,553						
Total Cost of output078275		0	0	0	0	0	0	0	43,953	0	43,953		
078280 Secondary School Construction and Rehabilitation													
312101 Non-Residential Buildings		0	0	24,837	0	24,837	0	0	554,806	0	554,806		
Total for LCIII: KASAALI				County: KYOTERA				554,806					
LCII: Nkenge	KASAALI SEED SS	Building Construction - Schools-256	Source: Sector Development Grant				554,806						
Total Cost of output078280		0	0	24,837	0	24,837	0	0	554,806	0	554,806		
078283 Laboratories and Science Room Construction													
312101 Non-Residential Buildings		0	0	0	0	0	0	0	645,525	0	645,525		

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Total for LCIII: KASASA		County: KAKUUTO		306,047	
<i>LCII: Kabano</i>	<i>ST. MARYS SSANJE SS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>306,047</i>	
		<i>Construction -</i>			
		<i>Laboratories-236</i>			
Total for LCIII: NANGOMA		County: KAKUUTO		339,478	
<i>LCII: NANGOMA</i>	<i>NYANGOMA SEED SS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>339,478</i>	
		<i>Construction -</i>			
		<i>Laboratories-236</i>			
312213 ICT Equipment	0	0	0	0	154,475
Total for LCIII: NANGOMA		County: KAKUUTO		154,475	
<i>LCII: NANGOMA</i>	<i>NYANGOMA SEED SS</i>	<i>ICT - Assorted</i>	<i>Source: Sector Development Grant</i>	<i>154,475</i>	
		<i>Computer</i>			
		<i>Accessories-706</i>			
312214 Laboratory and Research Equipment	0	0	0	0	56,047
Total for LCIII: NANGOMA		County: KAKUUTO		56,047	
<i>LCII: NANGOMA</i>	<i>NYANGOMA SEED SS</i>	<i>Chemical</i>	<i>Source: Sector Development Grant</i>	<i>8,547</i>	
		<i>reagents</i>			
<i>LCII: NANGOMA</i>	<i>NYANGOMA SEED SS</i>	<i>Science kits</i>	<i>Source: Sector Development Grant</i>	<i>47,500</i>	
Total Cost of output078283	0	0	0	0	856,047
Total Cost of Capital Purchases	0	0	24,837	0	1,454,806
Total cost of Secondary Education	3,109,445	1,726,071	24,837	0	6,430,385

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		257,772	0	0	0	257,772	434,576	0	0	0	434,576
Total Cost of output078301		257,772	0	0	0	257,772	434,576	0	0	0	434,576
Total Cost of Higher LG Services		257,772	0	0	0	257,772	434,576	0	0	0	434,576
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	238,402	0	0	238,402	0	238,402	0	0	238,402

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Total for LCIII: Missing Subcounty	County: Missing County					238,402				
<i>LCII: Missing Parish</i>	<i>Bikkira Maria - Source: Sector Conditional Grant (Non-Wage)</i>					<i>134,531</i>				
<i>LCII: Missing Parish</i>	<i>SSANJE COMMUNITY POLYTECHNIC Source: Sector Conditional Grant (Non-Wage)</i>					<i>103,871</i>				
Total Cost of output078351	0	238,402	0	0	238,402	0	238,402	0	0	238,402
Total Cost of Lower Local Services	0	238,402	0	0	238,402	0	238,402	0	0	238,402
Total cost of Skills Development	257,772	238,402	0	0	496,174	434,576	238,402	0	0	672,979

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

221002 Workshops and Seminars	0	5,656	0	0	5,656	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	57,930	0	0	57,930	0	69,018	0	0	69,018
228002 Maintenance - Vehicles	0	4,210	0	0	4,210	0	6,170	0	0	6,170
Total Cost of output078401	0	67,796	0	0	67,796	0	77,188	0	0	77,188

078403 Sports Development services

221012 Small Office Equipment	0	1,000	0	0	1,000	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	0	0	7,000
227003 Carriage, Haulage, Freight and transport hire	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of output078403	0	18,000	0	0	18,000	0	25,000	0	0	25,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	76,000	0	0	0	76,000	76,001	0	0	0	76,001
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,000	0	0	23,000
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
228001 Maintenance - Civil	0	58,467	0	0	58,467	0	70,715	0	0	70,715
Total Cost of output078405	76,000	88,467	0	0	164,467	76,001	93,715	0	0	169,716
Total Cost of Higher LG Services	76,000	174,263	0	0	250,263	76,001	205,903	0	0	281,904

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Total cost of Education & Sports Management and Inspection	76,000	174,263	0	0	250,263	76,001	205,903	0	0	281,904
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0785 Special Needs Education

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

078501 Special Needs Education Services

221002 Workshops and Seminars	0	3,604	0	0	3,604	0	4,517	0	0	4,517
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,956	0	0	4,956	0	3,983	0	0	3,983
Total Cost of output078501	0	8,559	0	0	8,559	0	10,500	0	0	10,500
Total Cost of Higher LG Services	0	8,559	0	0	8,559	0	10,500	0	0	10,500
Total cost of Special Needs Education	0	8,559	0	0	8,559	0	10,500	0	0	10,500
Total cost of Education	11,590,752	2,972,499	270,209	0	14,833,460	12,846,655	3,311,807	1,667,240	0	17,825,702

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	707,225	179,450	760,079
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
District Unconditional Grant (Wage)	54,000	40,272	130,000
Locally Raised Revenues	14,000	7,000	43,500
Other Transfers from Central Government	637,225	131,178	552,579
Urban Unconditional Grant (Wage)	0	0	32,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	707,225	179,450	760,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	39,945	162,000
Non Wage	653,225	1,500	598,079
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	707,225	41,445	760,079

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	65,000	0	0	65,000	0	50,000	0	0	50,000
Total Cost of output048105	0	65,000	0	0	65,000	0	50,000	0	0	50,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	162,000	0	0	0	162,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,684	0	0	4,684
227001 Travel inland	0	22,992	0	0	22,992	0	13,000	0	0	13,000
Total Cost of output048108	54,000	22,992	0	0	76,992	162,000	27,684	0	0	189,684
Total Cost of Higher LG Services	54,000	87,992	0	0	141,992	162,000	77,684	0	0	239,684

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

263106 Other Current grants	0	126,287	0	0	126,287	0	0	0	0	0
Total Cost of output048151	0	126,287	0	0	126,287	0	0	0	0	0

048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	170,459	0	0	170,459
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Total for LCIII: KASAALI**County: KYOTERA****170,459**

LCII: Kigenya

KASAALI DISTRICT H/Qs

KYOTERA
DISTRICT
LOCAL
GOVERNMENT
H/Qs

Source: Other Transfers from Central Government

170,459

Total Cost of output048157	0	0	0	0	0	0	170,459	0	0	170,459
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	422,946	0	0	422,946	0	304,386	0	0	304,386
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Total for LCIII: KASAALI**County: KYOTERA****304,386**

LCII: Kigenya

KASAALI DISTRICT H/Qs

KYOTERA
DISTRICT
LOCAL
GOVERNMENT
H/Qs

Source: Other Transfers from Central Government

304,386

Total Cost of output048158	0	422,946	0	0	422,946	0	304,386	0	0	304,386
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Total Cost of Lower Local Services	0	549,233	0	0	549,233	0	474,845	0	0	474,845
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Total cost of District, Urban and Community Access Roads	54,000	637,225	0	0	691,225	162,000	552,529	0	0	714,529
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0482 District Engineering Services

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

048201 Buildings Maintenance

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	7,550	0	0	7,550
228004 Maintenance – Other	0	12,000	0	0	12,000	0	26,000	0	0	26,000
Total Cost of output048201	0	16,000	0	0	16,000	0	36,550	0	0	36,550

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048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output048202	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Higher LG Services	0	16,000	0	0	16,000	0	45,550	0	0	45,550
Total cost of District Engineering Services	0	16,000	0	0	16,000	0	45,550	0	0	45,550
Total cost of Roads and Engineering	54,000	653,225	0	0	707,225	162,000	598,079	0	0	760,079

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,363	45,648	112,304
District Unconditional Grant (Wage)	45,000	20,626	43,000
Sector Conditional Grant (Non-Wage)	33,363	25,022	69,304
Development Revenues	452,889	452,889	558,229
Sector Development Grant	433,087	433,087	538,427
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	531,252	498,537	670,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,000	20,604	43,000
Non Wage	33,363	25,022	69,304
Development Expenditure			
Domestic Development	452,889	452,889	558,229
External Financing	0	0	0
Total Expenditure	531,252	498,516	670,533

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098101 Operation of the District Water Office										
211101 General Staff Salaries	45,000	0	0	0	45,000	43,000	0	0	0	43,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	341	0	0	341	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,787	0	0	3,787
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,213	0	0	4,213
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098101	45,000	8,341	0	0	53,341	43,000	12,000	0	0	55,000

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098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	0	0	480
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,341	0	0	2,341	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output098102	0	8,341	0	0	8,341	0	18,480	0	0	18,480

098104 Promotion of Community Based Management

227001 Travel inland	0	16,681	0	0	16,681	0	38,824	0	0	38,824
Total Cost of output098104	0	16,681	0	0	16,681	0	38,824	0	0	38,824
Total Cost of Higher LG Services	45,000	33,363	0	0	78,363	43,000	69,304	0	0	112,304

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: KASAALI**County: KYOTERA****19,802**

<i>LCII: Kigenya</i>	<i>Nabigasa</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>
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312104 Other Structures	0	0	44,000	0	44,000	0	0	0	0	0
312201 Transport Equipment	0	0	16,500	0	16,500	0	0	0	0	0
Total Cost of output098172	0	0	60,500	0	60,500	0	0	19,802	0	19,802

098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	39,602	0	39,602	0	0	19,800	0	19,800
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Total for LCIII: KASAALI**County: KYOTERA****19,800**

<i>LCII: Kigenya</i>	<i>Salary to Contract staff</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	<i>19,800</i>
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Total Cost of output098175	0	0	39,602	0	39,602	0	0	19,800	0	19,800
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	30,000	0	30,000
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Total for LCIII: KASAALI**County: KYOTERA****30,000**

<i>LCII: Kigenya</i>	<i>Selected site in the District</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>
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Total Cost of output098180	0	0	30,000	0	30,000	0	0	30,000	0	30,000
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098181 Spring protection

312104 Other Structures	0	0	42,397	0	42,397	0	0	0	0	0
Total Cost of output098181	0	0	42,397	0	42,397	0	0	0	0	0

098182 Shallow well construction

312104 Other Structures	0	0	0	0	0	0	0	56,000	0	56,000
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Total for LCIII: KASAALI **County: KYOTERA** **56,000**

LCII: Kigenya *District wide* *Construction Services - Water Reservoirs-417* *Source: Sector Development Grant* *56,000*

Total Cost of output098182	0	0	0	0	0	0	0	56,000	0	56,000
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098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	195,390	0	195,390	0	0	252,627	0	252,627
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Total for LCIII: KYEBE **County: KAKUUTO** **93,863**

LCII: MINZIIRO *Kigazi* *Construction Services - Water Reservoirs-417* *Source: Sector Development Grant* *93,863*

Total for LCIII: KASAALI **County: KYOTERA** **158,764**

LCII: Kigenya *Kalisizo rural, Kabira,, and Kasasa* *Construction Services - Water Schemes-418* *Source: Sector Development Grant* *78,000*

LCII: Kigenya *Selected sites* *Construction Services - Maintenance and Repair-400* *Source: Sector Development Grant* *80,764*

Total Cost of output098183	0	0	195,390	0	195,390	0	0	252,627	0	252,627
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098184 Construction of piped water supply system

312104 Other Structures	0	0	85,000	0	85,000	0	0	180,000	0	180,000
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Total for LCIII: KYEBE **County: KAKUUTO** **180,000**

LCII: Gwanda *misozi* *Construction Services - Water Schemes-418* *Source: Sector Development Grant* *180,000*

Total Cost of output098184	0	0	85,000	0	85,000	0	0	180,000	0	180,000
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Total Cost of Capital Purchases	0	0	452,889	0	452,889	0	0	558,229	0	558,229
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Total cost of Rural Water Supply and Sanitation	45,000	33,363	452,889	0	531,252	43,000	69,304	558,229	0	670,533
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Total cost of Water	45,000	33,363	452,889	0	531,252	43,000	69,304	558,229	0	670,533
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Vote:621 Kyotera 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	171,598	99,737	174,944
District Unconditional Grant (Non-Wage)	4,000	3,000	0
District Unconditional Grant (Wage)	136,000	85,039	136,000
Locally Raised Revenues	16,000	0	4,000
Sector Conditional Grant (Non-Wage)	5,598	4,198	19,944
Urban Unconditional Grant (Wage)	10,000	7,500	15,000
Development Revenues	315,000	15,000	0
District Discretionary Development Equalization Grant	15,000	15,000	0
Other Transfers from Central Government	300,000	0	0
Total Revenues shares	486,598	114,737	174,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	146,000	89,989	151,000
Non Wage	25,598	7,198	23,944
Development Expenditure			
Domestic Development	315,000	15,000	0
External Financing	0	0	0
Total Expenditure	486,598	112,187	174,944

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	146,000	0	0	0	146,000	151,000	0	0	0	151,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	898	0	0	898

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,102	0	0	1,102
227001 Travel inland	0	2,598	0	0	2,598	0	10,047	0	0	10,047
Total Cost of output098301	146,000	4,598	0	0	150,598	151,000	12,047	0	0	163,047
098303 Tree Planting and Afforestation										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098303	0	3,000	0	0	3,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098304	0	2,000	0	0	2,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output098305	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098306 Community Training in Wetland management										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098306	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098307	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	898	0	0	898
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098309	0	2,000	0	0	2,000	0	2,898	0	0	2,898
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	15,000	0	16,000	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 output098310	0	5,000	15,000	0	20,000	0	2,000	0	0	2,000
098311 Infrastrutture Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098311	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	146,000	25,598	15,000	0	186,598	151,000	23,944	0	0	174,944

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	300,000	0	300,000	0	0	0	0	0
Total Cost of output098375	0	0	300,000	0	300,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	300,000	0	300,000	0	0	0	0	0
Total cost of Natural Resources Management	146,000	25,598	315,000	0	486,598	151,000	23,944	0	0	174,944
Total cost of Natural Resources	146,000	25,598	315,000	0	486,598	151,000	23,944	0	0	174,944

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	251,111	194,911	211,007
District Unconditional Grant (Non-Wage)	4,000	4,552	0
District Unconditional Grant (Wage)	180,000	140,826	120,000
Locally Raised Revenues	8,000	5,200	6,000
Other Transfers from Central Government	0	0	15,191
Sector Conditional Grant (Non-Wage)	47,111	35,333	45,816
Urban Unconditional Grant (Wage)	12,000	9,000	24,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	251,111	194,911	211,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,000	143,825	144,000
Non Wage	59,111	39,885	67,007
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	251,111	183,710	211,007

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,956	0	0	1,956	0	0	0	0	0
Total Cost of output108102	0	2,356	0	0	2,356	0	0	0	0	0

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108103 Operational and Maintenance of Public Libraries

227001 Travel inland	0	1,743	0	0	1,743	0	1,695	0	0	1,695
Total Cost of output108103	0	1,743	0	0	1,743	0	1,695	0	0	1,695

108104 Facilitation of Community Development Workers

227001 Travel inland	0	0	0	0	0	0	2,156	0	0	2,156
Total Cost of output108104	0	0	0	0	0	0	2,156	0	0	2,156

108105 Adult Learning

227001 Travel inland	0	7,585	0	0	7,585	0	6,918	0	0	6,918
Total Cost of output108105	0	7,585	0	0	7,585	0	6,918	0	0	6,918

108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	15,426	0	0	15,426
Total Cost of output108107	0	0	0	0	0	0	15,426	0	0	15,426

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	582	0	0	582
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	4,712	0	0	4,712	0	0	0	0	0
Total Cost of output108108	0	4,712	0	0	4,712	0	4,582	0	0	4,582

108109 Support to Youth Councils

227001 Travel inland	0	6,172	0	0	6,172	0	5,498	0	0	5,498
Total Cost of output108109	0	6,172	0	0	6,172	0	5,498	0	0	5,498

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	745	0	0	745
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
282101 Donations	0	13,099	0	0	13,099	0	13,000	0	0	13,000
Total Cost of output108110	0	15,499	0	0	15,499	0	13,745	0	0	13,745

108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	2,291	0	0	2,291
Total Cost of output108113	0	0	0	0	0	0	2,291	0	0	2,291

108114 Representation on Women's Councils

227001 Travel inland	0	4,334	0	0	4,334	0	4,215	0	0	4,215
Total Cost of output108114	0	4,334	0	0	4,334	0	4,215	0	0	4,215

108116 Social Rehabilitation Services

227001 Travel inland	0	2,355	0	0	2,355	0	2,291	0	0	2,291
Total Cost of output108116	0	2,355	0	0	2,355	0	2,291	0	0	2,291

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	192,000	0	0	0	192,000	144,000	0	0	0	144,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,411	0	0	2,411
221012 Small Office Equipment	0	0	0	0	0	0	1,089	0	0	1,089
227001 Travel inland	0	9,000	0	0	9,000	0	4,691	0	0	4,691
Total Cost of output108117	192,000	12,000	0	0	204,000	144,000	8,191	0	0	152,191
Total Cost of Higher LG Services	192,000	56,755	0	0	248,755	144,000	67,007	0	0	211,007
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	2,356	0	0	2,356	0	0	0	0	0
Total Cost of output108151	0	2,356	0	0	2,356	0	0	0	0	0
Total Cost of Lower Local Services	0	2,356	0	0	2,356	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	192,000	59,111	0	0	251,111	144,000	67,007	0	0	211,007
Total cost of Community Based Services	192,000	59,111	0	0	251,111	144,000	67,007	0	0	211,007

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,000	79,524	180,784
District Unconditional Grant (Non-Wage)	32,000	23,587	60,000
District Unconditional Grant (Wage)	66,000	52,187	88,784
Locally Raised Revenues	15,000	3,750	32,000
Development Revenues	26,219	32,303	142,757
District Discretionary Development Equalization Grant	26,219	32,303	92,757
Locally Raised Revenues	0	0	50,000
Total Revenues shares	139,219	111,827	323,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,000	32,812	88,784
Non Wage	47,000	23,587	92,000
Development Expenditure			
Domestic Development	26,219	9,298	142,757
External Financing	0	0	0
Total Expenditure	139,219	65,697	323,541

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	66,000	0	0	0	66,000	88,784	0	0	0	88,784
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138301	66,000	10,000	0	0	76,000	88,784	20,000	0	0	108,784

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138302 District Planning

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138302	0	0	0	0	0	0	5,000	0	0	5,000

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output138303	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138305 Project Formulation

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138305	0	9,000	0	0	9,000	0	10,000	0	0	10,000

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138306	0	0	0	0	0	0	5,000	0	0	5,000

138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	10,000	0	0	10,000
Total Cost of output138307	0	5,000	0	0	5,000	0	20,000	0	0	20,000

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of output138308	0	10,000	0	0	10,000	0	15,000	0	0	15,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138309	0	8,000	0	0	8,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services	66,000	47,000	0	0	113,000	88,784	92,000	0	0	180,784

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	1,200	0	1,200
Total for LCIII: KASAALI			County: KYOTERA							1,200
LCII: Kigenya	Kakuuto,Nabigasa		Environmental Impact Assessment - Capital Works-495		Source: District Discretionary Development Equalization Grant					1,200
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: KASAALI			County: KYOTERA							1,000
LCII: Kigenya	kakuuto,nabigasa		Engineering and Design studies and Plans - Bill of Quantities-475		Source: District Discretionary Development Equalization Grant					1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	17,300	0	17,300
Total for LCIII: KASAALI			County: KYOTERA							17,300
LCII: Kigenya	District headquarters		Monitoring, Supervision and Appraisal - Workshops-1267		Source: District Discretionary Development Equalization Grant					8,000
LCII: Kigenya	District wide		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					9,300
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: KAKUUTO			County: KAKUUTO							25,000
LCII: KAKUUTO	Kakuuto C/U		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant					25,000
Total for LCIII: NABIGASA			County: KYOTERA							25,000
LCII: NABIGASA	NGOMA P/S		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant					25,000
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: KASAALI			County: KYOTERA							12,000
LCII: Kigenya	Selected sites		Construction Services - Maintenance and Repair-400		Source: District Discretionary Development Equalization Grant					12,000
312201 Transport Equipment	0	0	0	0	0	0	0	14,000	0	14,000

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Total for LCIII: KASAALI			County: KYOTERA						14,000		
LCII: Kigenya	Finance and planning	Transport Equipment - Motorcycles-1920	Source: Locally Raised Revenues						14,000		
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	1,324	0	1,324	
Total for LCIII: KASAALI			County: KYOTERA						1,324		
LCII: Kigenya	Administration, Finance and Planning	Furniture and Fixtures - Notice Boards-645	Source: Locally Raised Revenues						1,324		
312211 Office Equipment	0	0	15,719	0	15,719	0	0	30,433	0	30,433	
Total for LCIII: KASAALI			County: KYOTERA						30,433		
LCII: Kigenya	Adminstration, Procurement, Finance, Planning, int	ipads	Source: Locally Raised Revenues						19,176		
LCII: Kigenya	planning unit	Retooling	Source: District Discretionary Development Equalization Grant						11,257		
312213 ICT Equipment	0	0	0	0	0	0	0	15,500	0	15,500	
Total for LCIII: KASAALI			County: KYOTERA						15,500		
LCII: Kigenya	Finance	ICT - Workstation Computers (PC)-862	Source: Locally Raised Revenues						3,500		
LCII: Kigenya	Finance,planning and Audit	ICT - Laptop (Notebook Computer) -779	Source: Locally Raised Revenues						12,000		
Total Cost of output	138,372	0	0	26,219	0	26,219	0	0	142,757	0	142,757
Total Cost of Capital Purchases	0	0	0	26,219	0	26,219	0	0	142,757	0	142,757
Total cost of Local Government Planning Services	66,000	47,000	26,219	0	139,219	88,784	92,000	142,757	0	323,541	
Total cost of Planning	66,000	47,000	26,219	0	139,219	88,784	92,000	142,757	0	323,541	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,200	68,914	88,500
District Unconditional Grant (Non-Wage)	14,000	10,500	16,000
District Unconditional Grant (Wage)	33,000	33,514	26,000
Locally Raised Revenues	6,000	1,500	8,000
Urban Unconditional Grant (Wage)	31,200	23,400	38,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	84,200	68,914	88,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,200	38,390	64,500
Non Wage	20,000	10,500	24,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	84,200	48,890	88,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	64,200	0	0	0	64,200	64,500	0	0	0	64,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output148201	64,200	8,000	0	0	72,200	64,500	8,000	0	0	72,500

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148202 Internal Audit

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

148204 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	7,000	0	0	7,000
Total Cost of output148204	0	5,000	0	0	5,000	0	9,000	0	0	9,000
Total Cost of Higher LG Services	64,200	20,000	0	0	84,200	64,500	24,000	0	0	88,500
Total cost of Internal Audit Services	64,200	20,000	0	0	84,200	64,500	24,000	0	0	88,500
Total cost of Internal Audit	64,200	20,000	0	0	84,200	64,500	24,000	0	0	88,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,008	34,607	65,631
District Unconditional Grant (Wage)	40,800	24,701	45,000
Sector Conditional Grant (Non-Wage)	13,208	9,906	13,131
Urban Unconditional Grant (Wage)	0	0	7,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	54,008	34,607	65,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	19,566	52,500
Non Wage	13,208	9,906	13,131
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,008	29,472	65,631

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

068301 Trade Development and Promotion Services

211101 General Staff Salaries	40,800	0	0	0	40,800	52,500	0	0	0	52,500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,074	0	0	2,074	0	2,000	0	0	2,000
Total Cost of output068301	40,800	4,074	0	0	44,874	52,500	4,000	0	0	56,500

068302 Enterprise Development Services

227001 Travel inland	0	1,305	0	0	1,305	0	1,500	0	0	1,500
Total Cost of output068302	0	1,305	0	0	1,305	0	1,500	0	0	1,500

068303 Market Linkage Services

227001 Travel inland	0	1,305	0	0	1,305	0	1,500	0	0	1,500
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Total Cost of output068303	0	1,305	0	0	1,305	0	1,500	0	0	1,500
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	1,536	0	0	1,536	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,726	0	0	1,726	0	2,000	0	0	2,000
Total Cost of output068304	0	3,262	0	0	3,262	0	4,000	0	0	4,000
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	192	0	0	192	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	313	0	0	313	0	0	0	0	0
Total Cost of output068305	0	1,305	0	0	1,305	0	0	0	0	0
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221002 Workshops and Seminars	0	350	0	0	350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	527	0	0	527	0	2,131	0	0	2,131
Total Cost of output068306	0	1,957	0	0	1,957	0	2,131	0	0	2,131
Total Cost of Higher LG Services	40,800	13,208	0	0	54,008	52,500	13,131	0	0	65,631
Total cost of Commercial Services	40,800	13,208	0	0	54,008	52,500	13,131	0	0	65,631
Total cost of Trade, Industry and Local Development	40,800	13,208	0	0	54,008	52,500	13,131	0	0	65,631

Vote:621 Kyotera 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
KIRUMBA	38,758	26,429	56,183
KYOTERA TOWN COUNCIL	725,190	221,317	680,328
KAKUUTO	112,673	61,152	135,922
KABIRA	50,882	39,647	69,585
KASAALI	187,417	110,578	183,283
LWANKONI	26,793	22,120	37,087
KALISIZO TOWN COUNCIL	794,291	241,989	735,838
KASASA	34,553	26,224	44,038
KALISIZO	31,944	25,922	41,483
NABIGASA	36,902	29,052	47,769
KYEBE	31,958	26,187	46,663
NANGOMA	12,512	10,122	21,103
Grand Total	2,083,874	840,738	2,099,283
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,868,794</i>	<i>631,741</i>	<i>1,887,114</i>
<i>Domestic Devt:</i>	<i>215,080</i>	<i>208,997</i>	<i>212,168</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:621 Kyotera District**FY 2020/21****SubCounty/Town Council/Division: KIRUMBA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,508	14,262	38,280
District Unconditional Grant (Non-Wage)	18,269	13,702	17,621
Locally Raised Revenues	2,239	560	6,528
Other Transfers from Central Government	0	0	14,131
<i>Development Revenues</i>	18,251	12,167	17,903
District Discretionary Development Equalization Grant	18,251	12,167	17,903
Total Revenue Shares	38,758	26,429	56,183
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,508	14,262	38,280
<i>Development Expenditure</i>			
Domestic Development	18,251	12,167	17,903
External Financing	0	0	0
Total Expenditure	38,758	26,429	56,183

Vote:621 Kyotera District**FY 2020/21****SubCounty/Town Council/Division: KYOTERA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	706,299	202,426	661,358
Locally Raised Revenues	224,906	56,227	224,906
Other Transfers from Central Government	435,562	111,826	391,232
Urban Unconditional Grant (Non-Wage)	45,831	34,373	45,220
<i>Development Revenues</i>	18,891	18,891	18,970
Urban Discretionary Development Equalization Grant	18,891	18,891	18,970
Total Revenue Shares	725,190	221,317	680,328
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	706,299	202,426	661,358
<i>Development Expenditure</i>			
Domestic Development	18,891	18,891	18,970
External Financing	0	0	0
Total Expenditure	725,190	221,317	680,328

Vote:621 Kyotera District**FY 2020/21****SubCounty/Town Council/Division: KAKUUTO**

<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>	86,102	34,581	110,101
District Unconditional Grant (Non-Wage)	26,112	19,584	24,962
Locally Raised Revenues	59,989	14,997	59,989
Other Transfers from Central Government	0	0	25,150
<i>Development Revenues</i>	26,571	26,571	25,821
District Discretionary Development Equalization Grant	26,571	26,571	25,821
Total Revenue Shares	112,673	61,152	135,922
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	86,102	34,581	110,101
<i>Development Expenditure</i>			
Domestic Development	26,571	26,571	25,821
External Financing	0	0	0
Total Expenditure	112,673	61,152	135,922

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SubCounty/Town Council/Division: KABIRA

<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	29,272	18,036	48,443
District Unconditional Grant (Non-Wage)	21,437	16,077	20,624
Locally Raised Revenues	7,835	1,959	7,835
Other Transfers from Central Government	0	0	19,984
Development Revenues	21,611	21,611	21,142
District Discretionary Development Equalization Grant	21,611	21,611	21,142
Total Revenue Shares	50,882	39,647	69,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,272	18,036	48,443
Development Expenditure			
Domestic Development	21,611	21,611	21,142
External Financing	0	0	0
Total Expenditure	50,882	39,647	69,585

Vote:621 Kyotera District**FY 2020/21****SubCounty/Town Council/Division: KASAALI**

<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	153,931	77,092	149,583
Locally Raised Revenues	76,714	19,179	54,738
Other Transfers from Central Government	0	0	18,503
Urban Unconditional Grant (Non-Wage)	77,217	57,913	76,342
Development Revenues	33,486	33,486	33,700
Urban Discretionary Development Equalization Grant	33,486	33,486	33,700
Total Revenue Shares	187,417	110,578	183,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	153,931	77,092	149,583
Development Expenditure			
Domestic Development	33,486	33,486	33,700
External Financing	0	0	0
Total Expenditure	187,417	110,578	183,283

Vote:621 Kyotera District**FY 2020/21****SubCounty/Town Council/Division: LWANKONI**

<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>	14,303	9,630	24,891
District Unconditional Grant (Non-Wage)	12,839	9,630	12,330
Locally Raised Revenues	1,463	0	4,000
Other Transfers from Central Government	0	0	8,561
<i>Development Revenues</i>	12,490	12,490	12,196
District Discretionary Development Equalization Grant	12,490	12,490	12,196
Total Revenue Shares	26,793	22,120	37,087
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,303	9,630	24,891
<i>Development Expenditure</i>			
Domestic Development	12,490	12,490	12,196
External Financing	0	0	0
Total Expenditure	26,793	22,120	37,087

Vote:621 Kyotera District**FY 2020/21****SubCounty/Town Council/Division: KALISIZO TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	774,029	221,726	715,511
Locally Raised Revenues	157,100	39,275	157,100
Other Transfers from Central Government	568,149	145,866	510,325
Urban Unconditional Grant (Non-Wage)	48,780	36,585	48,086
<i>Development Revenues</i>	20,262	20,262	20,327
Urban Discretionary Development Equalization Grant	20,262	20,262	20,327
Total Revenue Shares	794,291	241,989	735,838
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	774,029	221,726	715,511
<i>Development Expenditure</i>			
Domestic Development	20,262	20,262	20,327
External Financing	0	0	0
Total Expenditure	794,291	241,989	735,838

Vote:621 Kyotera District**FY 2020/21****SubCounty/Town Council/Division: KASASA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,836	12,507	30,608
District Unconditional Grant (Non-Wage)	13,996	10,797	13,474
Locally Raised Revenues	6,840	1,710	6,840
Other Transfers from Central Government	0	0	10,294
<i>Development Revenues</i>	13,717	13,717	13,430
District Discretionary Development Equalization Grant	13,717	13,717	13,430
Total Revenue Shares	34,553	26,224	44,038
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,836	12,507	30,608
<i>Development Expenditure</i>			
Domestic Development	13,717	13,717	13,430
External Financing	0	0	0
Total Expenditure	34,553	26,224	44,038

Vote:621 Kyotera District**FY 2020/21****SubCounty/Town Council/Division: KALISIZO**

<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>	17,694	11,673	27,540
District Unconditional Grant (Non-Wage)	14,499	10,874	13,951
Locally Raised Revenues	3,195	799	3,195
Other Transfers from Central Government	0	0	10,394
<i>Development Revenues</i>	14,250	14,250	13,944
District Discretionary Development Equalization Grant	14,250	14,250	13,944
Total Revenue Shares	31,944	25,923	41,483
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,694	11,672	27,540
<i>Development Expenditure</i>			
Domestic Development	14,250	14,250	13,944
External Financing	0	0	0
Total Expenditure	31,944	25,922	41,483

Vote:621 Kyotera District**FY 2020/21****SubCounty/Town Council/Division: NABIGASA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,105	13,254	32,334
District Unconditional Grant (Non-Wage)	15,957	11,967	15,333
Locally Raised Revenues	5,148	1,287	5,148
Other Transfers from Central Government	0	0	11,853
<i>Development Revenues</i>	15,797	15,797	15,435
District Discretionary Development Equalization Grant	15,797	15,797	15,435
Total Revenue Shares	36,902	29,052	47,769
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,105	13,254	32,334
<i>Development Expenditure</i>			
Domestic Development	15,797	15,797	15,435
External Financing	0	0	0
Total Expenditure	36,902	29,052	47,769

Vote:621 Kyotera District**FY 2020/21****SubCounty/Town Council/Division: KYEBE**

<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>	17,495	11,723	32,514
District Unconditional Grant (Non-Wage)	14,700	11,025	14,141
Locally Raised Revenues	2,795	699	2,795
Other Transfers from Central Government	0	0	15,578
<i>Development Revenues</i>	14,464	14,464	14,149
District Discretionary Development Equalization Grant	14,464	14,464	14,149
Total Revenue Shares	31,958	26,187	46,663
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,495	11,723	32,514
<i>Development Expenditure</i>			
Domestic Development	14,464	14,464	14,149
External Financing	0	0	0
Total Expenditure	31,958	26,187	46,663

Vote:621 Kyotera District**FY 2020/21****SubCounty/Town Council/Division: NANGOMA**

<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>	7,222	4,832	15,952
District Unconditional Grant (Non-Wage)	6,052	4,539	5,799
Locally Raised Revenues	1,170	293	1,170
Other Transfers from Central Government	0	0	8,982
<i>Development Revenues</i>	5,290	5,290	5,151
District Discretionary Development Equalization Grant	5,290	5,290	5,151
Total Revenue Shares	12,512	10,122	21,103
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,222	4,832	15,952
<i>Development Expenditure</i>			
Domestic Development	5,290	5,290	5,151
External Financing	0	0	0
Total Expenditure	12,512	10,122	21,103

Vote:621 Kyotera District**FY 2020/21****SubCounty/Town Council/Division: KIRUMBA****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,251	12,167	17,903
District Discretionary Development Equalization Grant	18,251	12,167	17,903
Total Revenue Shares	18,251	12,167	17,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,251	12,167	17,903
External Financing	0	0	0
Total Expenditure	18,251	12,167	17,903

(ii) Details of Expenditures by SubProgramme, 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										
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	0	17,903	0	17,903
228001 Maintenance - Civil	0	0	17,875	0	17,875	0	0	0	0	0
Total Cost of Output 05	0	0	17,875	0	17,875	0	0	17,903	0	17,903
Total Cost of Class of Output Higher LG Services	0	0	17,875	0	17,875	0	0	17,903	0	17,903

Vote:621 Kyotera District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	376	0	376	0	0	0	0	0
Total Cost of Output 72	0	0	376	0	376	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	376	0	376	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	18,251	0	18,251	0	0	17,903	0	17,903
Total cost of Planning	0	0	18,251	0	18,251	0	0	17,903	0	17,903

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	24,149
District Unconditional Grant (Non-Wage)	0	0	17,621
Locally Raised Revenues	0	0	6,528
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	24,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	24,149
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	24,149

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

Vote:621 Kyotera District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,621	0	0	17,621
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,239	0	0	2,239
Total Cost of Output 04	0	0	0	0	0	0	19,860	0	0	19,860
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	4,289	0	0	4,289
Total Cost of Output 12	0	0	0	0	0	0	4,289	0	0	4,289
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	24,149	0	0	24,149
Total cost of District and Urban Administration	0	0	0	0	0	0	24,149	0	0	24,149
Total cost of Administration	0	0	0	0	0	0	24,149	0	0	24,149

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,508	14,262	0
District Unconditional Grant (Non-Wage)	18,269	13,702	0
Locally Raised Revenues	2,239	560	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,508	14,262	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,508	14,262	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,508	14,262	0

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

Vote:621 Kyotera District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,239	0	0	2,239	0	0	0	0	0
Total Cost of Output 02	0	2,239	0	0	2,239	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,006	0	0	4,006	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,264	0	0	6,264	0	0	0	0	0
Total Cost of Output 03	0	10,269	0	0	10,269	0	0	0	0	0
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,508	0	0	20,508	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	20,508	0	0	20,508	0	0	0	0	0
Total cost of Finance	0	20,508	0	0	20,508	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	0	0	14,131
Other Transfers from Central Government	0	0	14,131
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	14,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,131
Development Expenditure			
Domestic Development	0	0	0

Vote:621 Kyotera District

FY 2020/21

External Financing	0	0	0
Total Expenditure	0	0	14,131

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,131	0	0	14,131
Total Cost of Output 04	0	0	0	0	0	0	14,131	0	0	14,131
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,131	0	0	14,131
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	14,131	0	0	14,131
Total cost of Roads and Engineering	0	0	0	0	0	0	14,131	0	0	14,131

SubCounty/Town Council/Division: KYOTERA TOWN COUNCIL

Workplan : Planning

(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	0	0	0
N/A			
Development Revenues	18,891	18,891	18,970
Urban Discretionary Development Equalization Grant	18,891	18,891	18,970
Total Revenue Shares	18,891	18,891	18,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,891	18,891	18,970
External Financing	0	0	0
Total Expenditure	18,891	18,891	18,970

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

Vote:621 Kyotera District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	300	0	300
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	300	0	300
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,370	0	2,370
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
312104 Other Structures	0	0	18,891	0	18,891	0	0	0	0	0
Total Cost of Output 72	0	0	18,891	0	18,891	0	0	18,970	0	18,970
Total Cost of Class of Output Capital Purchases	0	0	18,891	0	18,891	0	0	18,970	0	18,970
Total cost of Local Government Planning Services	0	0	18,891	0	18,891	0	0	18,970	0	18,970
Total cost of Planning	0	0	18,891	0	18,891	0	0	18,970	0	18,970

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	0	0	270,126
Locally Raised Revenues	0	0	224,906
Urban Unconditional Grant (Non-Wage)	0	0	45,220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	270,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	270,126
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	270,126

Vote:621 Kyotera District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	224,906	0	0	224,906
Total Cost of Output 04	0	0	0	0	0	0	224,906	0	0	224,906
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	0	0	0	0	16,620	0	0	16,620
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 06	0	0	0	0	0	0	45,220	0	0	45,220
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	270,126	0	0	270,126
Total cost of District and Urban Administration	0	0	0	0	0	0	270,126	0	0	270,126
Total cost of Administration	0	0	0	0	0	0	270,126	0	0	270,126

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	270,737	90,600	0
Locally Raised Revenues	224,906	56,227	0
Urban Unconditional Grant (Non-Wage)	45,831	34,373	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	270,737	90,600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	270,737	90,600	0
Development Expenditure			

Vote:621 Kyotera District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	270,737	90,600	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										
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,906	0	0	20,906	0	0	0	0	0
Total Cost of Output 02	0	64,906	0	0	64,906	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	17,831	0	0	17,831	0	0	0	0	0
Total Cost of Output 03	0	25,831	0	0	25,831	0	0	0	0	0
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 04	0	20,000	0	0	20,000	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 05	0	40,000	0	0	40,000	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 07	0	40,000	0	0	40,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 08	0	80,000	0	0	80,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	270,737	0	0	270,737	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	270,737	0	0	270,737	0	0	0	0	0
Total cost of Finance	0	270,737	0	0	270,737	0	0	0	0	0

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

Vote:621 Kyotera District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	435,562	111,826	391,232
Other Transfers from Central Government	435,562	111,826	391,232
Development Revenues	0	0	0
N/A			
Total Revenue Shares	435,562	111,826	391,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	435,562	111,826	391,232
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	435,562	111,826	391,232

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048152 Urban Roads Resealing										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	391,232	0	0	391,232
Total Cost of Output 52	0	0	0	0	0	0	391,232	0	0	391,232
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	435,562	0	0	435,562	0	0	0	0	0
Total Cost of Output 55	0	435,562	0	0	435,562	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	435,562	0	0	435,562	0	391,232	0	0	391,232
Total cost of District, Urban and Community Access Roads	0	435,562	0	0	435,562	0	391,232	0	0	391,232
Total cost of Roads and Engineering	0	435,562	0	0	435,562	0	391,232	0	0	391,232

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

Vote:621 Kyotera District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,571	26,571	25,821
District Discretionary Development Equalization Grant	26,571	26,571	25,821
Total Revenue Shares	26,571	26,571	25,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,571	26,571	25,821
External Financing	0	0	0
Total Expenditure	26,571	26,571	25,821

(ii) Details of Expenditures by SubProgramme, 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
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	26,571	0	26,571	0	0	25,821	0	25,821
Total Cost of Output 72	0	0	26,571	0	26,571	0	0	25,821	0	25,821
Total Cost of Class of Output Capital Purchases	0	0	26,571	0	26,571	0	0	25,821	0	25,821
Total cost of Local Government Planning Services	0	0	26,571	0	26,571	0	0	25,821	0	25,821
Total cost of Planning	0	0	26,571	0	26,571	0	0	25,821	0	25,821

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	84,951

Vote:621 Kyotera District**FY 2020/21**

District Unconditional Grant (Non-Wage)	0	0	24,962
Locally Raised Revenues	0	0	59,989
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	84,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	84,951
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	84,951

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	25,773	0	0	25,773
Total Cost of Output 04	0	0	0	0	0	0	25,773	0	0	25,773
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,177	0	0	9,177
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	59,177	0	0	59,177
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	84,951	0	0	84,951
Total cost of District and Urban Administration	0	0	0	0	0	0	84,951	0	0	84,951
Total cost of Administration	0	0	0	0	0	0	84,951	0	0	84,951

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:621 Kyotera District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,102	34,581	0
District Unconditional Grant (Non-Wage)	26,112	19,584	0
Locally Raised Revenues	59,989	14,997	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	86,102	34,581	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	86,102	34,581	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	86,102	34,581	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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	59,989	0	0	59,989	0	0	0	0	0
Total Cost of Output 02	0	59,989	0	0	59,989	0	0	0	0	0
148103 Budgeting and Planning Services										
228001 Maintenance - Civil	0	26,112	0	0	26,112	0	0	0	0	0
Total Cost of Output 03	0	26,112	0	0	26,112	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	86,102	0	0	86,102	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	86,102	0	0	86,102	0	0	0	0	0
Total cost of Finance	0	86,102	0	0	86,102	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
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Vote:621 Kyotera District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	25,150
Other Transfers from Central Government	0	0	25,150
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	25,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	25,150
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	25,150

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,150	0	0	25,150
Total Cost of Output 04	0	0	0	0	0	0	25,150	0	0	25,150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	25,150	0	0	25,150
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	25,150	0	0	25,150
Total cost of Roads and Engineering	0	0	0	0	0	0	25,150	0	0	25,150

SubCounty/Town Council/Division: KABIRA**Workplan : Planning****(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:621 Kyotera District**FY 2020/21**

<i>Development Revenues</i>	21,611	21,611	21,142
District Discretionary Development Equalization Grant	21,611	21,611	21,142
Total Revenue Shares	21,611	21,611	21,142
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,611	21,611	21,142
External Financing	0	0	0
Total Expenditure	21,611	21,611	21,142

(ii) Details of Expenditures by SubProgramme, 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										
138305 Project Formulation										
228001 Maintenance - Civil	0	0	21,165	0	21,165	0	0	0	0	0
Total Cost of Output 05	0	0	21,165	0	21,165	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	21,165	0	21,165	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	445	0	445	0	0	600	0	600
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,400	0	2,400
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
312103 Roads and Bridges	0	0	0	0	0	0	0	8,000	0	8,000
312104 Other Structures	0	0	0	0	0	0	0	9,342	0	9,342
Total Cost of Output 72	0	0	445	0	445	0	0	21,142	0	21,142
Total Cost of Class of Output Capital Purchases	0	0	445	0	445	0	0	21,142	0	21,142
Total cost of Local Government Planning Services	0	0	21,611	0	21,611	0	0	21,142	0	21,142
Total cost of Planning	0	0	21,611	0	21,611	0	0	21,142	0	21,142

Workplan : Administration

Vote:621 Kyotera District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	28,459
District Unconditional Grant (Non-Wage)	0	0	20,624
Locally Raised Revenues	0	0	7,835
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	28,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	28,459
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	28,459

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	7,835	0	0	7,835
228004 Maintenance – Other	0	0	0	0	0	0	10,624	0	0	10,624
Total Cost of Output 06	0	0	0	0	0	0	18,459	0	0	18,459
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,165	0	0	2,165

Vote:621 Kyotera District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,835	0	0	5,835
Total Cost of Output 12	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	28,459	0	0	28,459
Total cost of District and Urban Administration	0	0	0	0	0	0	28,459	0	0	28,459
Total cost of Administration	0	0	0	0	0	0	28,459	0	0	28,459

Workplan : Finance**(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	29,272	18,036	0
District Unconditional Grant (Non-Wage)	21,437	16,077	0
Locally Raised Revenues	7,835	1,959	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,272	18,036	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,272	18,036	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,272	18,036	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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,835	0	0	7,835	0	0	0	0	0
Total Cost of Output 02	0	7,835	0	0	7,835	0	0	0	0	0

Vote:621 Kyotera District**FY 2020/21****148103 Budgeting and Planning Services**

228001 Maintenance - Civil	0	21,437	0	0	21,437	0	0	0	0	0
Total Cost of Output 03	0	21,437	0	0	21,437	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,272	0	0	29,272	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	29,272	0	0	29,272	0	0	0	0	0
Total cost of Finance	0	29,272	0	0	29,272	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	0	0	19,984
Other Transfers from Central Government	0	0	19,984
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	19,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,984
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,984

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

Vote:621 Kyotera District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	19,984	0	0	19,984
Total Cost of Output 04	0	0	0	0	0	0	19,984	0	0	19,984
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,984	0	0	19,984
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	19,984	0	0	19,984
Total cost of Roads and Engineering	0	0	0	0	0	0	19,984	0	0	19,984

SubCounty/Town Council/Division: KASAALI**Workplan : Planning****(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	0	0	0
N/A			
Development Revenues	33,486	33,486	33,700
Urban Discretionary Development Equalization Grant	33,486	33,486	33,700
Total Revenue Shares	33,486	33,486	33,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	33,486	33,486	33,700
External Financing	0	0	0
Total Expenditure	33,486	33,486	33,700

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

Vote:621 Kyotera District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
311101 Land	0	0	33,486	0	33,486	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	33,700	0	33,700
Total Cost of Output 72	0	0	33,486	0	33,486	0	0	33,700	0	33,700
Total Cost of Class of Output Capital Purchases	0	0	33,486	0	33,486	0	0	33,700	0	33,700
Total cost of Local Government Planning Services	0	0	33,486	0	33,486	0	0	33,700	0	33,700
Total cost of Planning	0	0	33,486	0	33,486	0	0	33,700	0	33,700

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	0	0	131,080
Locally Raised Revenues	0	0	54,738
Urban Unconditional Grant (Non-Wage)	0	0	76,342
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	131,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	131,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	131,080

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

Vote:621 Kyotera District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	34,366	0	0	34,366
227001 Travel inland	0	0	0	0	0	0	54,738	0	0	54,738
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,976	0	0	21,976
Total Cost of Output 04	0	0	0	0	0	0	111,080	0	0	111,080
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 06	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	131,080	0	0	131,080
Total cost of District and Urban Administration	0	0	0	0	0	0	131,080	0	0	131,080
Total cost of Administration	0	0	0	0	0	0	131,080	0	0	131,080

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	153,931	77,092	0
Locally Raised Revenues	76,714	19,179	0
Urban Unconditional Grant (Non-Wage)	77,217	57,913	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	153,931	77,092	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	153,931	77,092	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	153,931	77,092	0

Vote:621 Kyotera District

FY 2020/21

(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										
227001 Travel inland	0	36,714	0	0	36,714	0	0	0	0	0
Total Cost of Output 02	0	36,714	0	0	36,714	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	25,197	0	0	25,197	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20	0	0	20	0	0	0	0	0
Total Cost of Output 03	0	57,217	0	0	57,217	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	20,000	0	0	20,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 08	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	153,931	0	0	153,931	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	153,931	0	0	153,931	0	0	0	0	0
Total cost of Finance	0	153,931	0	0	153,931	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	0	0	18,503
Other Transfers from Central Government	0	0	18,503
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	18,503

Vote:621 Kyotera District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	18,503
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	18,503

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,503	0	0	18,503
Total Cost of Output 04	0	0	0	0	0	0	18,503	0	0	18,503
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,503	0	0	18,503
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	18,503	0	0	18,503
Total cost of Roads and Engineering	0	0	0	0	0	0	18,503	0	0	18,503

SubCounty/Town Council/Division: LWANKONI

Workplan : Planning

(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,490	12,490	12,196
District Discretionary Development Equalization Grant	12,490	12,490	12,196
Total Revenue Shares	12,490	12,490	12,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:621 Kyotera District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,490	12,490	12,196
External Financing	0	0	0
Total Expenditure	12,490	12,490	12,196

(ii) Details of Expenditures by SubProgramme, 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										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	257	0	257	0	0	0	0	0
Total Cost of Output 09	0	0	257	0	257	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	257	0	257	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	100	0	100
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	400	0	400
312103 Roads and Bridges	0	0	12,233	0	12,233	0	0	10,705	0	10,705
312203 Furniture & Fixtures	0	0	0	0	0	0	0	990	0	990
Total Cost of Output 72	0	0	12,233	0	12,233	0	0	12,196	0	12,196
Total Cost of Class of Output Capital Purchases	0	0	12,233	0	12,233	0	0	12,196	0	12,196
Total cost of Local Government Planning Services	0	0	12,490	0	12,490	0	0	12,196	0	12,196
Total cost of Planning	0	0	12,490	0	12,490	0	0	12,196	0	12,196

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	0	0	16,330
District Unconditional Grant (Non-Wage)	0	0	12,330
Locally Raised Revenues	0	0	4,000

Vote:621 Kyotera District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	16,330
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,330
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	16,330

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,463	0	0	1,463
227001 Travel inland	0	0	0	0	0	0	12,865	0	0	12,865
Total Cost of Output 04	0	0	0	0	0	0	14,328	0	0	14,328
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,002	0	0	2,002
Total Cost of Output 06	0	0	0	0	0	0	2,002	0	0	2,002
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,330	0	0	16,330
Total cost of District and Urban Administration	0	0	0	0	0	0	16,330	0	0	16,330
Total cost of Administration	0	0	0	0	0	0	16,330	0	0	16,330

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,303	9,630	0
District Unconditional Grant (Non-Wage)	12,839	9,630	0
Locally Raised Revenues	1,463	0	0

Vote:621 Kyotera District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,303	9,630	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,303	9,630	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,303	9,630	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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,463	0	0	1,463	0	0	0	0	0
Total Cost of Output 02	0	1,463	0	0	1,463	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	8,839	0	0	8,839	0	0	0	0	0
Total Cost of Output 03	0	8,839	0	0	8,839	0	0	0	0	0
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,303	0	0	14,303	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	14,303	0	0	14,303	0	0	0	0	0
Total cost of Finance	0	14,303	0	0	14,303	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			
<i>Recurrent Revenues</i>	0	0	8,561

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Other Transfers from Central Government	0	0	8,561
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	8,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,561
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,561

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,561	0	0	8,561
Total Cost of Output 04	0	0	0	0	0	0	8,561	0	0	8,561
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,561	0	0	8,561
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	8,561	0	0	8,561
Total cost of Roads and Engineering	0	0	0	0	0	0	8,561	0	0	8,561

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,262	20,262	20,327

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Urban Discretionary Development Equalization Grant	20,262	20,262	20,327
Total Revenue Shares	20,262	20,262	20,327
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,262	20,262	20,327
External Financing	0	0	0
Total Expenditure	20,262	20,262	20,327

(ii) Details of Expenditures by SubProgramme, 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										
138305 Project Formulation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	336	0	336
Total Cost of Output 05	0	0	0	0	0	0	0	336	0	336
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	336	0	336
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	750	0	750
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,540	0	2,540
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0	500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
312104 Other Structures	0	0	20,262	0	20,262	0	0	7,700	0	7,700
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	20,262	0	20,262	0	0	14,990	0	14,990
Total Cost of Class of Output Capital Purchases	0	0	20,262	0	20,262	0	0	14,990	0	14,990
Total cost of Local Government Planning Services	0	0	20,262	0	20,262	0	0	15,327	0	15,327
Total cost of Planning	0	0	20,262	0	20,262	0	0	15,327	0	15,327

Workplan : Administration

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	205,186
Locally Raised Revenues	0	0	157,100
Urban Unconditional Grant (Non-Wage)	0	0	48,086
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	205,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	205,186
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	205,186

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,314	0	0	6,314
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	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	0	0	0	0	28,086	0	0	28,086
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 06	0	0	0	0	0	0	70,000	0	0	70,000
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000

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228004 Maintenance – Other	0	0	0	0	0	0	19,000	0	0	19,000
Total Cost of Output 12	0	0	0	0	0	0	60,000	0	0	60,000
138113 Procurement Services										
228001 Maintenance - Civil	0	0	0	0	0	0	75,186	0	0	75,186
Total Cost of Output 13	0	0	0	0	0	0	75,186	0	0	75,186
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	205,186	0	0	205,186
Total cost of District and Urban Administration	0	0	0	0	0	0	205,186	0	0	205,186
Total cost of Administration	0	0	0	0	0	0	205,186	0	0	205,186

Workplan : Finance**(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	205,880	75,860	0
Locally Raised Revenues	157,100	39,275	0
Urban Unconditional Grant (Non-Wage)	48,780	36,585	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	205,880	75,860	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	205,880	75,860	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	205,880	75,860	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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	17,100	0	0	17,100	0	0	0	0	0
Total Cost of Output 02	0	37,100	0	0	37,100	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	46,000	0	0	46,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,780	0	0	2,780	0	0	0	0	0
Total Cost of Output 03	0	48,780	0	0	48,780	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
228004 Maintenance – Other	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 04	0	80,000	0	0	80,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 08	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	205,880	0	0	205,880	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	205,880	0	0	205,880	0	0	0	0	0
Total cost of Finance	0	205,880	0	0	205,880	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	568,149	145,866	510,325
Other Transfers from Central Government	568,149	145,866	510,325
Development Revenues	0	0	0
N/A			
Total Revenue Shares	568,149	145,866	510,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	568,149	145,866	510,325
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	568,149	145,866	510,325

Vote:621 Kyotera District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048152 Urban Roads Resealing										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	510,325	0	0	510,325
Total Cost of Output 52	0	0	0	0	0	0	510,325	0	0	510,325
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	568,149	0	0	568,149	0	0	0	0	0
Total Cost of Output 55	0	568,149	0	0	568,149	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	568,149	0	0	568,149	0	510,325	0	0	510,325
Total cost of District, Urban and Community Access Roads	0	568,149	0	0	568,149	0	510,325	0	0	510,325
Total cost of Roads and Engineering	0	568,149	0	0	568,149	0	510,325	0	0	510,325

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,717	13,717	13,430
District Discretionary Development Equalization Grant	13,717	13,717	13,430
Total Revenue Shares	13,717	13,717	13,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,717	13,717	13,430
External Financing	0	0	0
Total Expenditure	13,717	13,717	13,430

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(ii) Details of Expenditures by SubProgramme, 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
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	250	0	250
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	700	0	700
312103 Roads and Bridges	0	0	13,717	0	13,717	0	0	11,415	0	11,415
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,064	0	1,064
Total Cost of Output 72	0	0	13,717	0	13,717	0	0	13,430	0	13,430
Total Cost of Class of Output Capital Purchases	0	0	13,717	0	13,717	0	0	13,430	0	13,430
Total cost of Local Government Planning Services	0	0	13,717	0	13,717	0	0	13,430	0	13,430
Total cost of Planning	0	0	13,717	0	13,717	0	0	13,430	0	13,430

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	0	0	20,314
District Unconditional Grant (Non-Wage)	0	0	13,474
Locally Raised Revenues	0	0	6,840
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	20,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,314
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20,314

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	13,474	0	0	13,474
Total Cost of Output 04	0	0	0	0	0	0	13,474	0	0	13,474
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	6,840	0	0	6,840
Total Cost of Output 06	0	0	0	0	0	0	6,840	0	0	6,840
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,314	0	0	20,314
Total cost of District and Urban Administration	0	0	0	0	0	0	20,314	0	0	20,314
Total cost of Administration	0	0	0	0	0	0	20,314	0	0	20,314

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,836	12,507	0
District Unconditional Grant (Non-Wage)	13,996	10,797	0
Locally Raised Revenues	6,840	1,710	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,836	12,507	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,836	12,507	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,836	12,507	0

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(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
148103 Budgeting and Planning Services										
227001 Travel inland	0	13,996	0	0	13,996	0	0	0	0	0
Total Cost of Output 03	0	13,996	0	0	13,996	0	0	0	0	0
148108 Sector Management and Monitoring										
228001 Maintenance - Civil	0	6,840	0	0	6,840	0	0	0	0	0
Total Cost of Output 08	0	6,840	0	0	6,840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,836	0	0	20,836	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	20,836	0	0	20,836	0	0	0	0	0
Total cost of Finance	0	20,836	0	0	20,836	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	0	0	10,294
Other Transfers from Central Government	0	0	10,294
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,294
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,294

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

Vote:621 Kyotera District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,294	0	0	10,294
Total Cost of Output 04	0	0	0	0	0	0	10,294	0	0	10,294
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,294	0	0	10,294
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	10,294	0	0	10,294
Total cost of Roads and Engineering	0	0	0	0	0	0	10,294	0	0	10,294

SubCounty/Town Council/Division: KALISIZO**Workplan : Planning****(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	0	0	0
N/A			
Development Revenues	14,250	14,250	13,944
District Discretionary Development Equalization Grant	14,250	14,250	13,944
Total Revenue Shares	14,250	14,250	13,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,250	14,250	13,944
External Financing	0	0	0
Total Expenditure	14,250	14,250	13,944

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

Vote:621 Kyotera District

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	13,957	0	13,957	0	0	0	0	0
Total Cost of Output 05	0	0	13,957	0	13,957	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	13,957	0	13,957	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	294	0	294	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	13,944	0	13,944
Total Cost of Output 72	0	0	294	0	294	0	0	13,944	0	13,944
Total Cost of Class of Output Capital Purchases	0	0	294	0	294	0	0	13,944	0	13,944
Total cost of Local Government Planning Services	0	0	14,250	0	14,250	0	0	13,944	0	13,944
Total cost of Planning	0	0	14,250	0	14,250	0	0	13,944	0	13,944

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	0	0	17,146
District Unconditional Grant (Non-Wage)	0	0	13,951
Locally Raised Revenues	0	0	3,195
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	17,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	17,146
Development Expenditure			

Vote:621 Kyotera District

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	17,146

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221012 Small Office Equipment	0	0	0	0	0	0	3,195	0	0	3,195
227001 Travel inland	0	0	0	0	0	0	13,951	0	0	13,951
Total Cost of Output 04	0	0	0	0	0	0	17,146	0	0	17,146
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,146	0	0	17,146
Total cost of District and Urban Administration	0	0	0	0	0	0	17,146	0	0	17,146
Total cost of Administration	0	0	0	0	0	0	17,146	0	0	17,146

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,694	11,673	0
District Unconditional Grant (Non-Wage)	14,499	10,874	0
Locally Raised Revenues	3,195	799	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,694	11,673	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,694	11,672	0
Development Expenditure			
Domestic Development	0	0	0

Vote:621 Kyotera District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	17,694	11,672	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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,195	0	0	3,195	0	0	0	0	0
Total Cost of Output 02	0	3,195	0	0	3,195	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	14,499	0	0	14,499	0	0	0	0	0
Total Cost of Output 03	0	14,499	0	0	14,499	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,694	0	0	17,694	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	17,694	0	0	17,694	0	0	0	0	0
Total cost of Finance	0	17,694	0	0	17,694	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	0	0	10,394
Other Transfers from Central Government	0	0	10,394
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,394
Development Expenditure			
Domestic Development	0	0	0

Vote:621 Kyotera District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	0	0	10,394

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,394	0	0	10,394
Total Cost of Output 04	0	0	0	0	0	0	10,394	0	0	10,394
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,394	0	0	10,394
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	10,394	0	0	10,394
Total cost of Roads and Engineering	0	0	0	0	0	0	10,394	0	0	10,394

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,797	15,797	15,435
District Discretionary Development Equalization Grant	15,797	15,797	15,435
Total Revenue Shares	15,797	15,797	15,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,797	15,797	15,435
External Financing	0	0	0
Total Expenditure	15,797	15,797	15,435

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

Vote:621 Kyotera District**FY 2020/21****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
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	326	0	326	0	0	600	0	600
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0	500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,529	0	1,529
312103 Roads and Bridges	0	0	15,472	0	15,472	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	0	0	0	0	2,806	0	2,806
Total Cost of Output 72	0	0	15,797	0	15,797	0	0	15,435	0	15,435
Total Cost of Class of Output Capital Purchases	0	0	15,797	0	15,797	0	0	15,435	0	15,435
Total cost of Local Government Planning Services	0	0	15,797	0	15,797	0	0	15,435	0	15,435
Total cost of Planning	0	0	15,797	0	15,797	0	0	15,435	0	15,435

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	0	0	20,481
District Unconditional Grant (Non-Wage)	0	0	15,333
Locally Raised Revenues	0	0	5,148
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	20,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,481
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20,481

Vote:621 Kyotera District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,148	0	0	5,148
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	35	0	0	35
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	4,898	0	0	4,898
Total Cost of Output 04	0	0	0	0	0	0	10,481	0	0	10,481
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
138113 Procurement Services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 13	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,481	0	0	20,481
Total cost of District and Urban Administration	0	0	0	0	0	0	20,481	0	0	20,481
Total cost of Administration	0	0	0	0	0	0	20,481	0	0	20,481

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	21,105	13,254	0
District Unconditional Grant (Non-Wage)	15,957	11,967	0
Locally Raised Revenues	5,148	1,287	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,105	13,254	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:621 Kyotera District**FY 2020/21**

Non Wage	21,105	13,254	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,105	13,254	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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,957	0	0	9,957	0	0	0	0	0
Total Cost of Output 03	0	15,957	0	0	15,957	0	0	0	0	0
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	5,148	0	0	5,148	0	0	0	0	0
Total Cost of Output 04	0	5,148	0	0	5,148	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,105	0	0	21,105	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	21,105	0	0	21,105	0	0	0	0	0
Total cost of Finance	0	21,105	0	0	21,105	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	0	0	11,853
Other Transfers from Central Government	0	0	11,853
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	11,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:621 Kyotera District**FY 2020/21**

Non Wage	0	0	11,853
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,853

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,853	0	0	11,853
Total Cost of Output 04	0	0	0	0	0	0	11,853	0	0	11,853
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,853	0	0	11,853
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	11,853	0	0	11,853
Total cost of Roads and Engineering	0	0	0	0	0	0	11,853	0	0	11,853

SubCounty/Town Council/Division: KYEBE**Workplan : Planning****(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	0	0	0
N/A			
Development Revenues	14,464	14,464	14,149
District Discretionary Development Equalization Grant	14,464	14,464	14,149
Total Revenue Shares	14,464	14,464	14,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,464	14,464	14,149

Vote:621 Kyotera District

FY 2020/21

External Financing	0	0	0
Total Expenditure	14,464	14,464	14,149

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	14,464	0	14,464	0	0	0	0	0
Total Cost of Output 05	0	0	14,464	0	14,464	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	14,464	0	14,464	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	290	0	290
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	300	0	300
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	400	0	400
312103 Roads and Bridges	0	0	0	0	0	0	0	13,159	0	13,159
Total Cost of Output 72	0	0	0	0	0	0	0	14,149	0	14,149
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,149	0	14,149
Total cost of Local Government Planning Services	0	0	14,464	0	14,464	0	0	14,149	0	14,149
Total cost of Planning	0	0	14,464	0	14,464	0	0	14,149	0	14,149

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	0	0	16,936
District Unconditional Grant (Non-Wage)	0	0	14,141
Locally Raised Revenues	0	0	2,795
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	16,936

Vote:621 Kyotera District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,936
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	16,936

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	14,141	0	0	14,141
Total Cost of Output 04	0	0	0	0	0	0	14,141	0	0	14,141
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,795	0	0	2,795
Total Cost of Output 06	0	0	0	0	0	0	2,795	0	0	2,795
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,936	0	0	16,936
Total cost of District and Urban Administration	0	0	0	0	0	0	16,936	0	0	16,936
Total cost of Administration	0	0	0	0	0	0	16,936	0	0	16,936

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,495	11,723	0
District Unconditional Grant (Non-Wage)	14,700	11,025	0
Locally Raised Revenues	2,795	699	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	17,495	11,723	0

Vote:621 Kyotera District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,495	11,723	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,495	11,723	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
148103 Budgeting and Planning Services											
227001 Travel inland		0	17,495	0	0	17,495	0	0	0	0	0
Total Cost of Output 03		0	17,495	0	0	17,495	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	17,495	0	0	17,495	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	17,495	0	0	17,495	0	0	0	0	0
Total cost of Finance		0	17,495	0	0	17,495	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			
<i>Recurrent Revenues</i>	0	0	15,578
Other Transfers from Central Government	0	0	15,578
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	15,578
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	15,578

Vote:621 Kyotera District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	15,578

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,578	0	0	15,578
Total Cost of Output 04	0	0	0	0	0	0	15,578	0	0	15,578
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,578	0	0	15,578
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	15,578	0	0	15,578
Total cost of Roads and Engineering	0	0	0	0	0	0	15,578	0	0	15,578

SubCounty/Town Council/Division: NANGOMA**Workplan : Planning****(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	0	0	0
N/A			
Development Revenues	5,290	5,290	5,151
District Discretionary Development Equalization Grant	5,290	5,290	5,151
Total Revenue Shares	5,290	5,290	5,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,290	5,290	5,151

Vote:621 Kyotera District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	5,290	5,290	5,151

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138305 Project Formulation										
223001 Property Expenses	0	0	5,181	0	5,181	0	0	0	0	0
Total Cost of Output 05	0	0	5,181	0	5,181	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,181	0	5,181	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	109	0	109	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	360	0	360
312103 Roads and Bridges	0	0	0	0	0	0	0	4,791	0	4,791
Total Cost of Output 72	0	0	109	0	109	0	0	5,151	0	5,151
Total Cost of Class of Output Capital Purchases	0	0	109	0	109	0	0	5,151	0	5,151
Total cost of Local Government Planning Services	0	0	5,290	0	5,290	0	0	5,151	0	5,151
Total cost of Planning	0	0	5,290	0	5,290	0	0	5,151	0	5,151

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	0	0	6,969
District Unconditional Grant (Non-Wage)	0	0	5,799
Locally Raised Revenues	0	0	1,170
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,969

Vote:621 Kyotera District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,969
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,969

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	5,799	0	0	5,799
Total Cost of Output 04	0	0	0	0	0	0	5,799	0	0	5,799
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	1,170	0	0	1,170
Total Cost of Output 06	0	0	0	0	0	0	1,170	0	0	1,170
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,969	0	0	6,969
Total cost of District and Urban Administration	0	0	0	0	0	0	6,969	0	0	6,969
Total cost of Administration	0	0	0	0	0	0	6,969	0	0	6,969

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,222	4,832	0
District Unconditional Grant (Non-Wage)	6,052	4,539	0
Locally Raised Revenues	1,170	293	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,222	4,832	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,222	4,832	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,222	4,832	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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Output 02	0	1,170	0	0	1,170	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	6,052	0	0	6,052	0	0	0	0	0
Total Cost of Output 03	0	6,052	0	0	6,052	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,222	0	0	7,222	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,222	0	0	7,222	0	0	0	0	0
Total cost of Finance	0	7,222	0	0	7,222	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			
<i>Recurrent Revenues</i>	0	0	8,982
Other Transfers from Central Government	0	0	8,982
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	8,982

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,982
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,982

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,982	0	0	8,982
Total Cost of Output 04	0	0	0	0	0	0	8,982	0	0	8,982
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,982	0	0	8,982
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	8,982	0	0	8,982
Total cost of Roads and Engineering	0	0	0	0	0	0	8,982	0	0	8,982