

Vote:632 Kitagwenda 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	1,397,607	630,773	242,996
o/w Higher Local Government	1,289,250	607,320	139,119
o/w Lower Local Government	108,357	23,453	103,877
Discretionary Government Transfers	2,522,482	1,929,173	2,668,272
o/w Higher Local Government	2,074,525	1,566,827	2,126,854
o/w Lower Local Government	447,957	341,119	541,418
Conditional Government Transfers	10,206,922	8,278,703	11,078,094
o/w Higher Local Government	10,206,922	8,278,703	11,078,094
o/w Lower Local Government	0	0	0
Other Government Transfers	681,457	129,195	10,998,109
o/w Higher Local Government	681,457	129,195	10,998,109
o/w Lower Local Government	0	0	0
External Financing	190,000	9,758	353,635
o/w Higher Local Government	190,000	9,758	353,635
o/w Lower Local Government	0	0	0
Grand Total	14,998,468	10,977,603	25,341,106
o/w Higher Local Government	14,442,154	10,591,803	24,695,811
o/w Lower Local Government	556,314	364,573	645,295

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	2,727,958	2,366,584	1,450,622
o/w Higher Local Government	2,171,644	2,005,915	1,118,750
o/w Lower Local Government	556,314	360,669	331,872
Finance	1,385,245	441,690	320,246
o/w Higher Local Government	1,385,245	441,690	272,114
o/w Lower Local Government	0	0	48,131
Statutory Bodies	274,678	220,075	324,492

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o/w Higher Local Government	274,678	220,075	267,678
o/w Lower Local Government	0	0	56,814
Production and Marketing	890,117	604,448	10,965,421
o/w Higher Local Government	890,117	604,448	10,954,682
o/w Lower Local Government	0	0	10,739
Health	1,938,410	1,355,820	2,241,679
o/w Higher Local Government	1,938,410	1,355,820	2,219,668
o/w Lower Local Government	0	0	22,011
Education	6,307,778	4,988,434	8,125,731
o/w Higher Local Government	6,307,778	4,988,434	8,081,465
o/w Lower Local Government	0	0	44,266
Roads and Engineering	425,950	194,759	446,617
o/w Higher Local Government	425,950	194,759	395,509
o/w Lower Local Government	0	0	51,108
Water	338,844	326,233	498,497
o/w Higher Local Government	338,844	326,233	495,369
o/w Lower Local Government	0	0	3,128
Natural Resources	98,864	88,158	243,621
o/w Higher Local Government	98,864	88,158	225,044
o/w Lower Local Government	0	0	18,577
Community Based Services	392,463	138,587	464,309
o/w Higher Local Government	392,463	138,587	413,476
o/w Lower Local Government	0	0	50,834
Planning	117,270	136,356	107,138
o/w Higher Local Government	117,270	136,356	103,137
o/w Lower Local Government	0	0	4,001
Internal Audit	58,618	63,528	61,693
o/w Higher Local Government	58,618	63,528	58,618
o/w Lower Local Government	0	0	3,075
Trade, Industry and Local Development	42,273	31,704	91,040
o/w Higher Local Government	42,273	31,704	90,300

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o/w Lower Local Government	0	0	740
Grand Total	14,998,468	10,956,376	25,341,106
<i>o/w Higher Local Government</i>	<i>14,442,154</i>	<i>10,595,707</i>	<i>24,695,811</i>
<i>o/w: Wage:</i>	<i>8,264,098</i>	<i>6,471,541</i>	<i>9,641,838</i>
<i>Non-Wage Reccurent:</i>	<i>4,172,628</i>	<i>2,298,980</i>	<i>13,550,068</i>
<i>Domestic Devt:</i>	<i>1,815,429</i>	<i>1,815,429</i>	<i>1,150,270</i>
<i>External Financing:</i>	<i>190,000</i>	<i>9,758</i>	<i>353,635</i>
<i>o/w Lower Local Government</i>	<i>556,314</i>	<i>360,669</i>	<i>645,295</i>
<i>o/w: Wage:</i>	<i>244,179</i>	<i>183,134</i>	<i>244,179</i>
<i>Non-Wage Reccurent:</i>	<i>252,890</i>	<i>120,442</i>	<i>249,850</i>
<i>Domestic Devt:</i>	<i>59,246</i>	<i>57,093</i>	<i>151,266</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:632 Kitagwenda District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,397,607	630,773	242,996
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	4,900	2,594	4,900
Application Fees	1,500	750	1,500
Beer	2,630	658	8,522
Business licenses	62,786	39,611	62,786
Inspection Fees	2,915	1,585	8,164
Land Fees	8,875	10,088	7,248
Local Hotel Tax	0	0	500
Local Services Tax	41,505	33,667	41,505
Market /Gate Charges	26,155	68,571	14,901
Miscellaneous receipts/income	1,178,341	296,723	24,970
Royalties	30,000	15,000	30,000
Sale of publications	20,000	10,026	20,000
Voluntary Transfers	18,000	151,500	18,000
2a. Discretionary Government Transfers	2,522,482	1,929,173	2,668,272
District Discretionary Development Equalization Grant	126,869	126,869	219,584
District Unconditional Grant (Non-Wage)	489,242	366,931	541,659
District Unconditional Grant (Wage)	1,600,647	1,200,485	1,600,647
Urban Discretionary Development Equalization Grant	22,378	22,378	22,810
Urban Unconditional Grant (Non-Wage)	39,168	29,376	39,393
Urban Unconditional Grant (Wage)	244,179	183,134	244,179
2b. Conditional Government Transfer	10,206,922	8,278,703	11,078,094
Sector Conditional Grant (Wage)	6,663,451	5,288,986	8,041,191
Sector Conditional Grant (Non-Wage)	1,564,831	1,074,380	1,944,548
Sector Development Grant	545,626	545,626	819,340
Transitional Development Grant	1,179,802	1,179,802	19,802
Pension for Local Governments	53,212	39,909	53,212
Gratuity for Local Governments	200,000	150,000	200,000
2c. Other Government Transfer	681,457	129,195	10,998,109
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	120,000	0	120,000
Support to PLE (UNEB)	4,000	0	4,000
Uganda Road Fund (URF)	337,457	129,195	307,016
Uganda Women Entrepreneurship Program(UWEP)	0	0	10,292

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Youth Livelihood Programme (YLP)	220,000	0	220,000
Agriculture Cluster Development Project (ACDP)	0	0	10,336,800
3. External Financing	190,000	9,758	353,635
Baylor International (Uganda)	20,000	0	110,932
United Nations Children Fund (UNICEF)	100,000	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	10,000	0	82,703
Medicins Sans Frontiers	60,000	9,758	60,000
Total Revenues shares	14,998,468	10,977,603	25,341,106

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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	993,113	829,657	1,027,623
District Unconditional Grant (Non-Wage)	76,136	80,478	85,701
District Unconditional Grant (Wage)	612,835	459,626	647,780
Gratuity for Local Governments	200,000	150,000	200,000
Locally Raised Revenues	50,930	99,644	40,930
Pension for Local Governments	53,212	39,909	53,212
Development Revenues	1,178,531	1,172,354	91,128
District Discretionary Development Equalization Grant	18,531	12,354	91,128
Transitional Development Grant	1,160,000	1,160,000	0
Total Revenues shares	2,171,644	2,002,011	1,118,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	612,835	150,072	647,780
Non Wage	380,279	77,087	379,843
Development Expenditure			
Domestic Development	1,178,531	488,822	91,128
External Financing	0	0	0
Total Expenditure	2,171,644	715,980	1,118,750

B2: Expenditure Details by Programme, 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

138101 Operation of the Administration Department

211101 General Staff Salaries	0	0	0	0	0	647,780	0	0	0	647,780
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212105 Pension for Local Governments	0	0	0	0	0	53,212	0	0	53,212
212107 Gratuity for Local Governments	0	0	0	0	0	200,000	0	0	200,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	40,000	0	0	40,000	0	5,200	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	6,930	0	0	6,930	0	5,200	0	5,200
221012 Small Office Equipment	0	0	0	0	0	0	1,136	0	1,136
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	0	9,070	0	0	9,070	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,800	0	18,800
228002 Maintenance - Vehicles	0	0	931	0	931	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output138101	0	60,000	931	0	60,931	647,780	324,548	0	972,328

138102 Human Resource Management Services

211101 General Staff Salaries	612,835	0	0	0	612,835	0	0	0	0
212105 Pension for Local Governments	0	53,212	0	0	53,212	0	0	0	0
212107 Gratuity for Local Governments	0	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output138102	612,835	253,212	0	0	866,047	0	6,000	0	6,000

138103 Capacity Building for HLG

221003 Staff Training	0	0	12,600	0	12,600	0	4,877	0	4,877
Total Cost of output138103	0	0	12,600	0	12,600	0	4,877	0	4,877

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0
Total Cost of output138104	0	8,000	0	0	8,000	0	0	0	0

138105 Public Information Dissemination

227001 Travel inland	0	1,213	0	0	1,213	0	0	0	0
Total Cost of output138105	0	1,213	0	0	1,213	0	0	0	0

138106 Office Support services

221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0
Total Cost of output138106	0	5,000	0	0	5,000	0	0	0	0

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	9,318	0	9,318
Total Cost of output138108	0	0	0	0	0	0	9,318	0	9,318

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,523	0	6,523
221012 Small Office Equipment	0	1,635	0	0	1,635	0	0	0	0
Total Cost of output138109	0	4,635	0	0	4,635	0	6,523	0	6,523

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138111 Records Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,247	0	0	4,247
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output138111	0	20,000	5,000	0	25,000	0	16,247	0	0	16,247

138112 Information collection and management

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138112	0	5,000	0	0	5,000	0	0	0	0	0

138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	2,330	0	0	2,330
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227001 Travel inland	0	10,218	0	0	10,218	0	7,000	0	0	7,000
Total Cost of output138113	0	23,218	0	0	23,218	0	12,330	0	0	12,330
Total Cost of Higher LG Services	612,835	380,279	18,531	0	1,011,644	647,780	379,843	0	0	1,027,623

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	370,000	0	370,000	0	0	9,113	0	9,113
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Total for LCIII: Ntara-Kichwamba Town Council **County: Kitagwenda** **9,113**

LCII: Ntara Ward *HEADQUARTER* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *9,113*

312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	82,015	0	82,015
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Total for LCIII: Ntara-Kichwamba Town Council **County: Kitagwenda** **82,015**

LCII: Ntara Ward *headquarter* *Building Construction - Contractor-216* *Source: District Discretionary Development Equalization Grant* *82,015*

312201 Transport Equipment	0	0	180,000	0	180,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	50,000	0	50,000	0	0	0	0	0

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312211 Office Equipment	0	0	40,000	0	40,000	0	0	0	0	0
312213 ICT Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output138172	0	0	1,160,000	0	1,160,000	0	0	91,128	0	91,128
Total Cost of Capital Purchases	0	0	1,160,000	0	1,160,000	0	0	91,128	0	91,128
Total cost of District and Urban Administration	612,835	380,279	1,178,531	0	2,171,644	647,780	379,843	91,128	0	1,118,750
Total cost of Administration	612,835	380,279	1,178,531	0	2,171,644	647,780	379,843	91,128	0	1,118,750

Vote:632 Kitagwenda District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,375,245	435,023	272,114
District Unconditional Grant (Non-Wage)	53,282	26,642	83,282
District Unconditional Grant (Wage)	161,000	120,750	161,000
Locally Raised Revenues	1,160,963	287,631	27,832
Development Revenues	10,000	6,667	0
District Discretionary Development Equalization Grant	10,000	6,667	0
Total Revenues shares	1,385,245	441,690	272,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	161,000	35,551	161,000
Non Wage	1,214,245	248,150	111,114
Development Expenditure			
Domestic Development	10,000	5,000	0
External Financing	0	0	0
Total Expenditure	1,385,245	288,701	272,114

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	161,000	0	0	0	161,000	161,000	0	0	0	161,000
221002 Workshops and Seminars	0	470,000	0	0	470,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,578	0	0	2,578	0	1,200	0	0	1,200

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	299	0	0	299
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	422	0	0	422	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	370,000	0	0	370,000	0	4,001	0	0	4,001
227004 Fuel, Lubricants and Oils	0	207,000	0	0	207,000	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	116,541	0	0	116,541	0	0	0	0	0
Total Cost of output148101	161,000	1,166,541	0	0	1,327,541	161,000	51,000	0	0	212,000

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148102	0	5,000	0	0	5,000	0	15,000	0	0	15,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148103	0	15,000	0	0	15,000	0	14,500	0	0	14,500

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	4,492	0	0	4,492
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,008	0	0	4,008
Total Cost of output148104	0	17,000	0	0	17,000	0	17,500	0	0	17,500

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,114	0	0	1,114
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148105	0	10,000	0	0	10,000	0	13,114	0	0	13,114
148108 Sector Management and Monitoring										
227001 Travel inland	0	704	4,000	0	4,704	0	0	0	0	0
Total Cost of output148108	0	704	4,000	0	4,704	0	0	0	0	0
Total Cost of Higher LG Services	161,000	1,214,245	4,000	0	1,379,245	161,000	111,114	0	0	272,114
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output148172	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	161,000	1,214,245	10,000	0	1,385,245	161,000	111,114	0	0	272,114
Total cost of Finance	161,000	1,214,245	10,000	0	1,385,245	161,000	111,114	0	0	272,114

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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	274,678	220,075	267,678
District Unconditional Grant (Non-Wage)	90,670	81,863	90,670
District Unconditional Grant (Wage)	136,400	84,370	136,400
Locally Raised Revenues	47,608	53,842	40,608
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	274,678	220,075	267,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,400	45,465	136,400
Non Wage	138,278	114,090	131,278
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	274,678	159,556	267,678

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	136,400	0	0	0	136,400	136,400	0	0	0	136,400
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	3,858	0	0	3,858

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222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,420	0	0	4,420
227001 Travel inland	0	31,913	0	0	31,913	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,865	0	0	8,865	0	8,000	0	0	8,000
Total Cost of output138201	136,400	49,278	0	0	185,678	136,400	32,278	0	0	168,678

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138202	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,720	0	0	6,720	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,480	0	0	3,480	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138203	0	14,200	0	0	14,200	0	15,000	0	0	15,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	1,000	0	0	1,000
Total Cost of output138204	0	5,000	0	0	5,000	0	1,000	0	0	1,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	1,000	0	0	1,000
Total Cost of output138205	0	5,000	0	0	5,000	0	1,000	0	0	1,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	16,257	0	0	16,257	0	20,608	0	0	20,608
221005 Hire of Venue (chairs, projector, etc)	0	8,743	0	0	8,743	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	15,300	0	0	15,300	0	26,392	0	0	26,392
Total Cost of output138206	0	40,300	0	0	40,300	0	51,000	0	0	51,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	19,500	0	0	19,500	0	26,000	0	0	26,000
Total Cost of output138207	0	19,500	0	0	19,500	0	26,000	0	0	26,000
Total Cost of Higher LG Services	136,400	138,278	0	0	274,678	136,400	131,278	0	0	267,678
Total cost of Local Statutory Bodies	136,400	138,278	0	0	274,678	136,400	131,278	0	0	267,678
Total cost of Statutory Bodies	136,400	138,278	0	0	274,678	136,400	131,278	0	0	267,678

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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	796,100	518,209	10,884,644
District Unconditional Grant (Non-Wage)	14,890	7,446	5,572
District Unconditional Grant (Wage)	278,265	208,699	40,000
Locally Raised Revenues	2,428	16,677	2,428
Other Transfers from Central Government	120,000	0	10,456,800
Sector Conditional Grant (Non-Wage)	145,557	109,168	144,884
Sector Conditional Grant (Wage)	234,960	176,220	234,960
Development Revenues	94,017	86,238	70,038
District Discretionary Development Equalization Grant	23,337	15,558	0
Sector Development Grant	70,680	70,680	70,038
Total Revenues shares	890,117	604,448	10,954,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	513,225	305,865	274,960
Non Wage	282,875	130,791	10,609,684
Development Expenditure			
Domestic Development	94,017	43,551	70,038
External Financing	0	0	0
Total Expenditure	890,117	480,207	10,954,682

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	234,960	0	0	0	234,960	234,960	0	0	0	234,960
227001 Travel inland	0	50,000	0	0	50,000	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	0	0	0	0

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228001 Maintenance - Civil	0	0	0	0	0	0	9,567,377	0	0	9,567,377
Total Cost of output018101	234,960	80,000	0	0	314,960	234,960	9,667,377	0	0	9,902,337

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output018104	0	20,000	0	0	20,000	0	0	0	0	0

018105 Medical Supplies for Health Facilities

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output018105	0	0	0	0	0	0	20,000	0	0	20,000

018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	100,000	0	0	100,000
224006 Agricultural Supplies	0	26,707	0	0	26,707	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	70,000	0	0	70,000
Total Cost of output018106	0	26,707	0	0	26,707	0	270,000	0	0	270,000
Total Cost of Higher LG Services	234,960	126,707	0	0	361,668	234,960	9,957,377	0	0	10,192,337

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
312104 Other Structures	0	0	20,343	0	20,343	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,656	0	4,656	0	0	0	0	0
Total Cost of output018175	0	0	44,999	0	44,999	0	0	0	0	0
Total Cost of Capital Purchases	0	0	44,999	0	44,999	0	0	0	0	0
Total cost of Agricultural Extension Services	234,960	126,707	44,999	0	406,667	234,960	9,957,377	0	0	10,192,337

0182 District Production Services

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

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

211101 General Staff Salaries	0	0	0	0	0	40,000	0	0	0	40,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018201	0	3,000	0	0	3,000	40,000	0	0	0	40,000

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	24,000	0	0	24,000	0	24,000	0	0	24,000
Total Cost of output018203	0	24,000	0	0	24,000	0	24,000	0	0	24,000

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018204 Fisheries regulation

224006 Agricultural Supplies	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018204	0	15,000	0	0	15,000	0	15,000	0	0	15,000

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	35,000	0	0	35,000	0	37,849	0	0	37,849
227001 Travel inland	0	2,849	0	0	2,849	0	0	0	0	0
Total Cost of output018205	0	37,849	0	0	37,849	0	37,849	0	0	37,849

018206 Agriculture statistics and information

213001 Medical expenses (To employees)	0	0	0	0	0	0	90,000	0	0	90,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	35,000	0	0	35,000	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	250,000	0	0	250,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	18,720	0	0	18,720
Total Cost of output018206	0	35,000	0	0	35,000	0	540,720	0	0	540,720

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	6,318	0	0	6,318	0	0	0	0	0
Total Cost of output018207	0	6,318	0	0	6,318	0	0	0	0	0

018208 Sector Capacity Development

221003 Staff Training	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output018208	0	10,000	0	0	10,000	0	10,000	0	0	10,000

018212 District Production Management Services

211101 General Staff Salaries	278,265	0	0	0	278,265	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	24,738	0	0	24,738
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018212	278,265	25,000	0	0	303,265	0	24,738	0	0	24,738
Total Cost of Higher LG Services	278,265	156,167	0	0	434,432	40,000	652,307	0	0	692,307

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

312203 Furniture & Fixtures	0	0	23,337	0	23,337	0	0	0	0	0
Total Cost of output018272	0	0	23,337	0	23,337	0	0	0	0	0

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018282 Slaughter slab construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,038	0	25,038
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Total for LCIII: Mahyoro **County: Kitagwenda** **25,038**

LCII: Mahyoro mahyoro Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 25,038

312104 Other Structures	0	0	25,681	0	25,681	0	0	40,000	0	40,000
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Total for LCIII: Kanara **County: Kitagwenda** **15,000**

LCII: Kanara Parish kanara Construction Services - Livestock Markets-399 Source: Sector Development Grant 15,000

Total for LCIII: Buhanda **County: Kitagwenda** **12,500**

LCII: Kakasi rugarama Construction Services - Civil Works-392 Source: Sector Development Grant 12,500

Total for LCIII: Ntara-Kichwamba Town Council **County: Kitagwenda** **12,500**

LCII: Kichwamba Ward kichwamba Construction Services - Civil Works-392 Source: Sector Development Grant 12,500

312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Ntara-Kichwamba Town Council **County: Kitagwenda** **5,000**

LCII: Ntara Ward headquarter Furniture and Fixtures - Executive Chairs-638 Source: Sector Development Grant 5,000

Total Cost of output018282	0	0	25,681	0	25,681	0	0	70,038	0	70,038
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Total Cost of Capital Purchases	0	0	49,018	0	49,018	0	0	70,038	0	70,038
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Total cost of District Production Services	278,265	156,167	49,018	0	483,450	40,000	652,307	70,038	0	762,345
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Total cost of Production and Marketing	513,225	282,875	94,017	0	890,117	274,960	10,609,684	70,038	0	10,954,682
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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	1,685,400	1,283,052	1,739,594
District Unconditional Grant (Non-Wage)	14,890	28,105	14,890
Locally Raised Revenues	2,428	3,889	2,428
Sector Conditional Grant (Non-Wage)	151,644	113,729	205,837
Sector Conditional Grant (Wage)	1,516,438	1,137,329	1,516,438
Development Revenues	253,010	72,768	480,075
External Financing	190,000	9,758	338,855
Sector Development Grant	63,010	63,010	141,220
Total Revenues shares	1,938,410	1,355,820	2,219,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,516,438	933,309	1,516,438
Non Wage	168,962	116,850	223,155
Development Expenditure			
Domestic Development	63,010	21,003	141,220
External Financing	190,000	0	338,855
Total Expenditure	1,938,410	1,071,162	2,219,668

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	3,168	0	0	3,168	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	20	0	0	20
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	3,981	0	0	3,981

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output088101	0	3,168	0	0	3,168	0	9,601	0	20,000	29,601

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,980	0	0	1,980
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,320	0	0	1,320
227001 Travel inland	0	0	0	0	0	0	5,000	0	10,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output088105	0	3,500	0	0	3,500	0	12,800	0	10,000	22,800

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	60,000	60,000	0	0	0	0	0
221003 Staff Training	0	0	0	100,000	100,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,274	0	0	2,274
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	4,703	4,703
221012 Small Office Equipment	0	0	0	0	0	0	682	0	0	682
223005 Electricity	0	2,718	0	0	2,718	0	1,146	0	0	1,146
223006 Water	0	1,110	0	0	1,110	0	0	0	0	0
227001 Travel inland	0	9,917	0	0	9,917	0	6,729	0	106,152	112,881
227004 Fuel, Lubricants and Oils	0	8,890	0	0	8,890	0	6,075	0	8,000	14,075
228002 Maintenance - Vehicles	0	4,600	0	0	4,600	0	5,050	0	0	5,050
Total Cost of output088106	0	33,235	0	160,000	193,235	0	22,455	0	118,855	141,310

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	10,000	10,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	928	0	0	928
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	33	0	0	33
222001 Telecommunications	0	0	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	0	2,376	0	68,000	70,376
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	16,000	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	6,000	6,000
Total Cost of output088107	0	0	0	10,000	10,000	0	3,338	0	130,000	133,338
Total Cost of Higher LG Services	0	39,903	0	170,000	209,903	0	48,194	0	278,855	327,049

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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	10,408	0	0	10,408	0	10,292	0	0	10,292
Total for LCIII: Missing Subcounty										10,292
LCII: Missing Parish			KAKASI COU HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					5,146
LCII: Missing Parish			KICWAMBA CATHOLIC DISPENSARY		Source: Sector Conditional Grant (Non-Wage)					5,146
Total Cost of output088153	0	10,408	0	0	10,408	0	10,292	0	0	10,292
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	118,650	0	0	118,650	0	164,670	0	0	164,670
Total for LCIII: Missing Subcounty										164,670
LCII: Missing Parish			BUHANDA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					10,292
LCII: Missing Parish			BUKURUNGU HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					10,292
LCII: Missing Parish			KAKASI HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					10,292
LCII: Missing Parish			KANARAHEALT H CENTRE II		Source: Sector Conditional Grant (Non-Wage)					20,584
LCII: Missing Parish			KICHECHE HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					20,584
LCII: Missing Parish			MAHYORO HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					20,584
LCII: Missing Parish			NTARA HEALTH SUB DISTRICT		Source: Sector Conditional Grant (Non-Wage)					41,167
LCII: Missing Parish			NYABBANI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					20,584
LCII: Missing Parish			RWENJAZA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					10,292
Total Cost of output088154	0	118,650	0	0	118,650	0	164,670	0	0	164,670
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	63,010	0	63,010	0	0	0	0	0
Total Cost of output088155	0	0	63,010	0	63,010	0	0	0	0	0

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Total Cost of Lower Local Services		0	129,058	63,010	0	192,068	0	174,962	0	0	174,962
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	126,210	0	126,210
Total for LCIII: Ntara-Kichwamba Town Council				County: Kitagwenda							126,210
LCII: Kichwamba Ward		district hqt		Building Construction - Assorted Materials-206		Source: Sector Development Grant				126,210	
Total Cost of output088175		0	0	0	0	0	0	0	126,210	0	126,210
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	15,010	0	15,010
Total for LCIII: Nyabbani				County: Kitagwenda							15,010
LCII: Rwenjaza		Rwenjaza HCII		Building Construction - Assorted Materials-206		Source: Sector Development Grant				15,010	
Total Cost of output088182		0	0	0	0	0	0	0	15,010	0	15,010
Total Cost of Capital Purchases		0	0	0	0	0	0	0	141,220	0	141,220
Total cost of Primary Healthcare		0	168,962	63,010	170,000	401,971	0	223,155	141,220	278,855	643,230
0883 Health Management and Supervision											
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21					
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		1,516,438	0	0	0	1,516,438	1,516,438	0	0	0	1,516,438
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	20,000	20,000	0	0	0	60,000	60,000
Total Cost of output088301		1,516,438	0	0	20,000	1,536,438	1,516,438	0	0	60,000	1,576,438
Total Cost of Higher LG Services		1,516,438	0	0	20,000	1,536,438	1,516,438	0	0	60,000	1,576,438
Total cost of Health Management and Supervision		1,516,438	0	0	20,000	1,536,438	1,516,438	0	0	60,000	1,576,438
Total cost of Health		1,516,438	168,962	63,010	190,000	1,938,410	1,516,438	223,155	141,220	338,855	2,219,668

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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	6,109,963	4,790,619	7,856,065
District Unconditional Grant (Wage)	0	0	80,000
Locally Raised Revenues	3,036	21,265	3,036
Other Transfers from Central Government	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	1,190,875	793,917	1,479,237
Sector Conditional Grant (Wage)	4,912,052	3,975,437	6,289,793
Development Revenues	197,815	197,815	225,400
Sector Development Grant	197,815	197,815	225,400
Total Revenues shares	6,307,778	4,988,434	8,081,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,912,052	3,857,451	6,369,793
Non Wage	1,197,911	355,445	1,486,273
Development Expenditure			
Domestic Development	197,815	70,945	225,400
External Financing	0	0	0
Total Expenditure	6,307,778	4,283,841	8,081,465

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		3,520,809	0	0	0	3,520,809	4,167,360	0	0	0	4,167,360
Total Cost of output078102		3,520,809	0	0	0	3,520,809	4,167,360	0	0	0	4,167,360
Total Cost of Higher LG Services		3,520,809	0	0	0	3,520,809	4,167,360	0	0	0	4,167,360
02 Lower Local Services											

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	498,798	0	0	498,798	0	688,196	0	0	688,196
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Total for LCIII: Mahyoro	County: Kitagwenda									136,750
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LCII: Bukurungu	BUKURUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,811
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LCII: Bukurungu	BUSANZA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320
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LCII: Bukurungu	IHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,210
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LCII: Bukurungu	KABAYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892
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LCII: Bukurungu	KANYABIKERE	Source: Sector Conditional Grant (Non-Wage)	7,844
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LCII: Bukurungu	KARAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,738
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LCII: Bukurungu	KITONZI P.S.	Source: Sector Conditional Grant (Non-Wage)	33,339
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LCII: Bukurungu	MAHYORO MOSLEM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,113
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LCII: Bukurungu	MAHYORO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,115
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LCII: Bukurungu	NYAKEERA PARENTS	Source: Sector Conditional Grant (Non-Wage)	6,195
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LCII: Bukurungu	NYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,173
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Total for LCIII: Ntara	County: Kitagwenda									79,715
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LCII: Kabale	KARUBUGUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,439
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LCII: Kabale	KICHWAMBA QURAN	Source: Sector Conditional Grant (Non-Wage)	3,463
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LCII: Kabale	KYABATIMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,955
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LCII: Kabale	MUGOMBWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,105
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LCII: Kabale	MURUHUURA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,424
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LCII: Kabale	NTARA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,785
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LCII: Kabale	NYAKATERAMI RE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,008
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LCII: Kabale	NYAMUKOIJO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,237
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LCII: Kabale	RWENTUHA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,298
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Total for LCIII: Kanara	County: Kitagwenda									59,260
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LCII: Kanara Parish	DURA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,249
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LCII: Kanara Parish	KABIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,389
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LCII: Kanara Parish	KAMUGANGUZ I P.S.	Source: Sector Conditional Grant (Non-Wage)	7,120
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LCII: Kanara Parish	KANARA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,001
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LCII: Kanara Parish	NGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,813
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LCII: Kanara Parish	RWENSHAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,688
Total for LCIII: Kicheche	County: Kitagwenda		124,715
LCII: Bwera	BARYANIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,251
LCII: Bwera	BUNENA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,649
LCII: Bwera	BURYANSUNG WE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,954
LCII: Bwera	KAGAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,962
LCII: Bwera	KIBUMBI PRMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,255
LCII: Bwera	KICEECE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,944
LCII: Bwera	KIGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,897
LCII: Bwera	KITAGWENDA JUNIOR P.S.	Source: Sector Conditional Grant (Non-Wage)	9,094
LCII: Bwera	KYARWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,803
LCII: Bwera	KYEGANYWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,459
LCII: Bwera	MIREMBE K. P.S	Source: Sector Conditional Grant (Non-Wage)	8,261
LCII: Bwera	NTUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: Bwera	RWEMIIGO P.S	Source: Sector Conditional Grant (Non-Wage)	9,102
Total for LCIII: Nyabbani	County: Kitagwenda		98,578
LCII: Kamayenje	IKAMIRO P.S	Source: Sector Conditional Grant (Non-Wage)	3,614
LCII: Kamayenje	KAMAYENJE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,884
LCII: Kamayenje	KYANYINAIHUR I P.S.	Source: Sector Conditional Grant (Non-Wage)	12,541
LCII: Kamayenje	NGANIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,035
LCII: Kamayenje	NYABBANI MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,309
LCII: Kamayenje	NYABBANI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,749
LCII: Kamayenje	NYARURAMBI PARENTS	Source: Sector Conditional Grant (Non-Wage)	11,322
LCII: Kamayenje	RUTOOMA K P.S.	Source: Sector Conditional Grant (Non-Wage)	7,424
LCII: Kamayenje	RWENJAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,023
LCII: Kamayenje	ST. JUDE RWEMIRAMA	Source: Sector Conditional Grant (Non-Wage)	12,929
LCII: Kamayenje	ST. PIO P.S	Source: Sector Conditional Grant (Non-Wage)	5,750
Total for LCIII: Buhanda	County: Kitagwenda		156,439
LCII: Bujumiro	IRYANGABI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,816
LCII: Bujumiro	KANTOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,144

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LCII: Bujumiro	KANYAMBURAR A P.S.	Source: Sector Conditional Grant (Non-Wage)	9,865
LCII: Bujumiro	Kengeya	Source: Sector Conditional Grant (Non-Wage)	12,143
LCII: Bujumiro	KIHUMURO K P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Bujumiro	KITAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: Bujumiro	KITEERA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: Bujumiro	KITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,860
LCII: Bujumiro	MUZIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,697
LCII: Bujumiro	Mworra "B" P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Bujumiro	MWORRA A	Source: Sector Conditional Grant (Non-Wage)	10,309
LCII: Bujumiro	NYABIHOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: Bujumiro	NYABUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,514
LCII: Bujumiro	NYAKACWAMB A	Source: Sector Conditional Grant (Non-Wage)	12,808
LCII: Bujumiro	Rugarama	Source: Sector Conditional Grant (Non-Wage)	15,411
Total for LCIII: Ntara-Kichwamba Town Council	County: Kitagwenda		32,739
LCII: Kichwamba Ward	KANGORA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,530
LCII: Kichwamba Ward	KAYOMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,329
LCII: Kichwamba Ward	KICWAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,880

Total Cost of output078151	0	498,798	0	0	498,798	0	688,196	0	0	688,196
Total Cost of Lower Local Services	0	498,798	0	0	498,798	0	688,196	0	0	688,196

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	800	0	800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
312101 Non-Residential Buildings	0	0	178,849	0	178,849	0	0	0	0	0
312203 Furniture & Fixtures	0	0	16,966	0	16,966	0	0	0	0	0
Total Cost of output078180	0	0	197,815	0	197,815	0	0	0	0	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	225,400	0	225,400
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Total for LCIII: Buhanda	County: Kitagwenda									225,400
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LCII: Nyakasenye	kanyamburara,muzira,kice ce,kibu	Building Construction - Latrines-237	Source: Sector Development Grant	225,400
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Total Cost of output078181	0	0	0	0	0	0	0	225,400	0	225,400
Total Cost of Capital Purchases	0	0	197,815	0	197,815	0	0	225,400	0	225,400

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Total cost of Pre-Primary and Primary Education	3,520,809	498,798	197,815	0	4,217,421	4,167,360	688,196	225,400	0	5,080,955
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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	983,887	0	0	0	983,887	304,130	0	0	0	304,130
Total Cost of output078201	983,887	0	0	0	983,887	304,130	0	0	0	304,130
Total Cost of Higher LG Services	983,887	0	0	0	983,887	304,130	0	0	0	304,130

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	312,468	0	0	312,468	0	369,690	0	0	369,690
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Total for LCIII: Mahyoro **County: Kitagwenda** **83,755**

LCII: Bukurungu MAHYORO SS Source: Sector Conditional Grant (Non-Wage) 83,755

Total for LCIII: Kicheche **County: Kitagwenda** **32,620**

LCII: Bwera STELLA MARIS Source: Sector Conditional Grant (Non-Wage) 32,620
GIRLS SS
BUNENA

Total for LCIII: Nyabbani **County: Kitagwenda** **91,355**

LCII: Kamayenje NYABBANI SS Source: Sector Conditional Grant (Non-Wage) 91,355

Total for LCIII: Buhanda **County: Kitagwenda** **102,375**

LCII: Bujumiro NYAKASENYI SS Source: Sector Conditional Grant (Non-Wage) 102,375

Total for LCIII: Ntara-Kichwamba Town Council **County: Kitagwenda** **59,585**

LCII: Kichwamba Ward KICWAMBA SS Source: Sector Conditional Grant (Non-Wage) 59,585

Total Cost of output078251	0	312,468	0	0	312,468	0	369,690	0	0	369,690
Total Cost of Lower Local Services	0	312,468	0	0	312,468	0	369,690	0	0	369,690
Total cost of Secondary Education	983,887	312,468	0	0	1,296,355	304,130	369,690	0	0	673,820

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	348,584	0	0	0	348,584	1,818,303	0	0	0	1,818,303
Total Cost of output078301	348,584	0	0	0	348,584	1,818,303	0	0	0	1,818,303
Total Cost of Higher LG Services	348,584	0	0	0	348,584	1,818,303	0	0	0	1,818,303

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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	278,910	0	0	278,910	0	278,910	0	0	278,910
Total for LCIII: Missing Subcounty										278,910
LCII: Missing Parish										156,317
LCII: Missing Parish										122,593
Total Cost of output078351	0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total Cost of Lower Local Services	0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total cost of Skills Development	348,584	278,910	0	0	627,494	1,818,303	278,910	0	0	2,097,213

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	1,440	0	0	1,440	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	8,800	0	0	8,800	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	16,296	0	0	16,296	0	5,477	0	0	5,477
Total Cost of output078401	0	29,536	0	0	29,536	0	39,477	0	0	39,477
078402 Monitoring and Supervision Secondary Education										
221002 Workshops and Seminars	0	260	0	0	260	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	3,330	0	0	3,330	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,110	0	0	4,110	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output078402	0	12,100	0	0	12,100	0	0	0	0	0
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	19,890	0	0	19,890
227001 Travel inland	0	59,063	0	0	59,063	0	20,110	0	0	20,110
Total Cost of output078403	0	59,063	0	0	59,063	0	40,000	0	0	40,000
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000	0	14,000	0	0	14,000

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227004 Fuel, Lubricants and Oils	0	3,036	0	0	3,036	0	0	0	0	0
Total Cost of output078404	0	7,036	0	0	7,036	0	20,000	0	0	20,000
078405 Education Management Services										
211101 General Staff Salaries	58,773	0	0	0	58,773	80,000	0	0	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
227002 Travel abroad	0	0	0	0	0	0	13,610	0	0	13,610
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,354	0	0	13,354
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,036	0	0	3,036
Total Cost of output078405	58,773	0	0	0	58,773	80,000	50,000	0	0	130,000
Total Cost of Higher LG Services	58,773	107,735	0	0	166,508	80,000	149,477	0	0	229,477
Total cost of Education & Sports Management and Inspection	58,773	107,735	0	0	166,508	80,000	149,477	0	0	229,477
Total cost of Education	4,912,052	1,197,911	197,815	0	6,307,778	6,369,793	1,486,273	225,400	0	8,081,465

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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	425,950	194,759	395,509
District Unconditional Grant (Non-Wage)	18,612	9,306	18,612
District Unconditional Grant (Wage)	66,845	50,134	66,845
Locally Raised Revenues	3,036	6,124	3,036
Other Transfers from Central Government	337,457	129,195	307,016
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	425,950	194,759	395,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,845	37,329	66,845
Non Wage	359,105	72,952	328,664
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	425,950	110,281	395,509

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				
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										
221001 Advertising and Public Relations	0	1,036	0	0	1,036	0	0	0	0	0
221002 Workshops and Seminars	0	8,612	0	0	8,612	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	5	0	0	5	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,352	0	0	2,352	0	5,000	0	0	5,000

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222001 Telecommunications	0	0	0	0	0	0	3,200	0	0	3,200
223005 Electricity	0	2,000	0	0	2,000	0	4,000	0	0	4,000
223006 Water	0	0	0	0	0	0	1,468	0	0	1,468
227001 Travel inland	0	10,000	0	0	10,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	48,022	0	0	48,022	0	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output048104	0	80,027	0	0	80,027	0	102,668	0	0	102,668

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	7,457	0	0	7,457	0	0	0	0	0
Total Cost of output048105	0	7,457	0	0	7,457	0	0	0	0	0

048106 Urban Roads Maintenance

227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	25,000	0	0	25,000
Total Cost of output048106	0	30,000	0	0	30,000	0	25,000	0	0	25,000

048107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output048107	0	0	0	0	0	0	5,000	0	0	5,000

048108 Operation of District Roads Office

211101 General Staff Salaries	66,845	0	0	0	66,845	66,845	0	0	0	66,845
Total Cost of output048108	66,845	0	0	0	66,845	66,845	0	0	0	66,845
Total Cost of Higher LG Services	66,845	117,484	0	0	184,329	66,845	132,668	0	0	199,513

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

263104 Transfers to other govt. units (Current)	0	78,488	0	0	78,488	0	53,898	0	0	53,898
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Total for LCIII: Mahyoro **County: Kitagwenda** **10,544**

LCII: Mahyoro Mahyoro Mahyoro Sub-county Source: Other Transfers from Central Government 10,544

Total for LCIII: Ntara **County: Kitagwenda** **10,378**

LCII: Rugarama Ntara Ntara Source: Other Transfers from Central Government 10,378

Total for LCIII: Kanara **County: Kitagwenda** **6,497**

LCII: Rwenshama Kanara Kanara Source: Other Transfers from Central Government 6,497

Total for LCIII: Kicheche **County: Kitagwenda** **9,460**

LCII: Ruhunga Kicheche Kicheche Source: Other Transfers from Central Government 9,460

Total for LCIII: Nyabbani **County: Kitagwenda** **8,104**

LCII: Rwenkubee Nyabbani Nyabbani Source: Other Transfers from Central Government 8,104

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Total for LCIII: Buhanda				County: Kitagwenda				8,914			
<i>LCII: Bujumiro</i>	<i>Buhanda</i>	<i>Buhanda</i>	<i>Source: Other Transfers from Central Government</i>								8,914
Total Cost of output048151	0	78,488	0	0	78,488	0	53,898	0	0	53,898	
048157 Bottle necks Clearance on Community Access Roads											
263106 Other Current grants	0	20,000	0	0	20,000	0	20,000	0	0	20,000	
Total for LCIII: Ntara				County: Kitagwenda				20,000			
<i>LCII: Rugarama</i>	<i>Ntara</i>	<i>Ntara</i>	<i>Source: Other Transfers from Central Government</i>								20,000
Total Cost of output048157	0	20,000	0	0	20,000	0	20,000	0	0	20,000	
048158 District Roads Maintainence (URF)											
263106 Other Current grants	0	143,133	0	0	143,133	0	122,099	0	0	122,099	
Total for LCIII: Ntara-Kichwamba Town Council				County: Kitagwenda				122,099			
<i>LCII: Ntara Ward</i>	<i>Kitagwenda</i>	<i>Kitagwenda District</i>	<i>Source: Other Transfers from Central Government</i>								122,099
Total Cost of output048158	0	143,133	0	0	143,133	0	122,099	0	0	122,099	
Total Cost of Lower Local Services	0	241,621	0	0	241,621	0	195,996	0	0	195,996	
Total cost of District, Urban and Community Access Roads	66,845	359,105	0	0	425,950	66,845	328,664	0	0	395,509	
Total cost of Roads and Engineering	66,845	359,105	0	0	425,950	66,845	328,664	0	0	395,509	

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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	104,921	92,310	92,884
District Unconditional Grant (Non-Wage)	14,890	15,001	14,890
District Unconditional Grant (Wage)	57,382	43,037	17,382
Locally Raised Revenues	2,428	11,607	2,428
Sector Conditional Grant (Non-Wage)	30,221	22,666	58,184
Development Revenues	233,923	233,923	402,485
Sector Development Grant	214,121	214,121	382,683
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	338,844	326,233	495,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,382	0	17,382
Non Wage	47,539	32,068	75,502
Development Expenditure			
Domestic Development	233,923	77,691	402,485
External Financing	0	0	0
Total Expenditure	338,844	109,759	495,369

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	57,382	0	0	0	57,382	17,382	0	0	0	17,382
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,538	0	0	3,538
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,440	0	0	1,440	0	1,440	0	0	1,440

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223005 Electricity	0	720	0	0	720	0	316	0	0	316
223006 Water	0	240	0	0	240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	414	0	0	414	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	1,233	0	0	1,233	0	0	0	0	0
Total Cost of output098101	57,382	8,047	0	0	65,429	17,382	11,094	0	0	28,476

098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	0	0	0	0	0	223	0	0	223
221002 Workshops and Seminars	0	7,567	0	0	7,567	0	11,046	0	0	11,046
227001 Travel inland	0	5,433	0	0	5,433	0	11,712	0	0	11,712
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,428	0	0	2,428
Total Cost of output098102	0	13,000	0	0	13,000	0	25,409	0	0	25,409

098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,445	0	0	1,445
227001 Travel inland	0	4,000	0	0	4,000	0	8,055	0	0	8,055
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098103	0	7,000	0	0	7,000	0	11,500	0	0	11,500

098104 Promotion of Community Based Management

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	233	0	0	233	0	0	0	0	0
227001 Travel inland	0	12,767	0	0	12,767	0	11,515	0	0	11,515
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098104	0	15,000	0	0	15,000	0	18,515	0	0	18,515

098105 Promotion of Sanitation and Hygiene

221005 Hire of Venue (chairs, projector, etc)	0	2,692	0	0	2,692	0	3,445	0	0	3,445
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	5,539	0	0	5,539
Total Cost of output098105	0	4,492	0	0	4,492	0	8,984	0	0	8,984
Total Cost of Higher LG Services	57,382	47,539	0	0	104,921	17,382	75,502	0	0	92,884

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	0	0	0	0	0	0	0	119,400	0	119,400
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Total for LCIII: Nyabbani **County: Kitagwenda** **119,400**

<i>LCII: Rwenkubembe</i>	<i>Rwenkubembe</i>	<i>Nyabbani</i>	<i>Source: Sector Development Grant</i>	<i>119,400</i>
Total Cost of output098151	0	0	0	0
Total Cost of Lower Local Services	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,707	0	10,707
Total for LCIII: Kanara	County: Kitagwenda									10,707
<i>LCII: Kanara Parish</i>	<i>Kanara</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>10,707</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	20,132	0	20,132
Total for LCIII: Kanara	County: Kitagwenda									20,132
<i>LCII: Kanara Parish</i>	<i>Kanara</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>330</i>
<i>LCII: Kanara Parish</i>	<i>Kanara</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Transitional Development Grant</i>					<i>19,802</i>
Total Cost of output098172	0	0	19,802	0	19,802	0	0	30,839	0	30,839
098180 Construction of public latrines in RGCs										
281501 Environment Impact Assessment for Capital Works	0	0	850	0	850	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	150	0	150	0	0	0	0	0
312104 Other Structures	0	0	12,683	0	12,683	0	0	26,453	0	26,453
Total for LCIII: Nyabbani	County: Kitagwenda									26,453
<i>LCII: Rwenkubembe</i>	<i>nyabbani</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					<i>26,453</i>
Total Cost of output098180	0	0	13,683	0	13,683	0	0	26,453	0	26,453
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	67,534	0	67,534
Total for LCIII: Nyabbani	County: Kitagwenda									67,534
<i>LCII: Nganiko</i>	<i>Nganiko</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>67,534</i>
Total Cost of output098183	0	0	0	0	0	0	0	67,534	0	67,534

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098184 Construction of piped water supply system

312104 Other Structures	0	0	200,437	0	200,437	0	0	158,259	0	158,259
Total for LCIII: Kanara	County: Kitagwenda								158,259	
<i>LCII: Kanara Parish</i>	<i>Kanara</i>		<i>Construction</i>		<i>Source: Sector Development Grant</i>			<i>158,259</i>		
			<i>Services -</i>							
			<i>Contractors-393</i>							
Total Cost of output098184	0	0	200,437	0	200,437	0	0	158,259	0	158,259
Total Cost of Capital Purchases	0	0	233,923	0	233,923	0	0	283,085	0	283,085
Total cost of Rural Water Supply and Sanitation	57,382	47,539	233,923	0	338,844	17,382	75,502	402,485	0	495,369
Total cost of Water	57,382	47,539	233,923	0	338,844	17,382	75,502	402,485	0	495,369

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,864	88,158	225,044
District Unconditional Grant (Non-Wage)	26,057	13,997	27,013
District Unconditional Grant (Wage)	64,680	48,510	180,000
Locally Raised Revenues	4,250	22,744	4,250
Sector Conditional Grant (Non-Wage)	3,877	2,907	13,781
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	98,864	88,158	225,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,680	48,510	180,000
Non Wage	34,184	30,098	45,044
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	98,864	78,608	225,044

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	64,680	0	0	0	64,680	180,000	0	0	0	180,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	143	0	0	143	0	0	0	0	0
227001 Travel inland	0	180	0	0	180	0	5,844	0	0	5,844
227004 Fuel, Lubricants and Oils	0	2,677	0	0	2,677	0	4,000	0	0	4,000
Total Cost of output098301	64,680	3,000	0	0	67,680	180,000	12,344	0	0	192,344

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098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	5,400	0	0	5,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output098303	0	5,400	0	0	5,400	0	6,000	0	0	6,000

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

227001 Travel inland	0	2,400	0	0	2,400	0	4,000	0	0	4,000
Total Cost of output098304	0	2,400	0	0	2,400	0	4,000	0	0	4,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,677	0	0	4,677	0	0	0	0	0
Total Cost of output098305	0	4,677	0	0	4,677	0	4,000	0	0	4,000

098306 Community Training in Wetland management

227001 Travel inland	0	2,600	0	0	2,600	0	2,600	0	0	2,600
Total Cost of output098306	0	2,600	0	0	2,600	0	2,600	0	0	2,600

098307 River Bank and Wetland Restoration

222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	6,000	0	0	6,000
Total Cost of output098307	0	10,000	0	0	10,000	0	10,000	0	0	10,000

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	2,105	0	0	2,105	0	2,100	0	0	2,100
Total Cost of output098308	0	2,105	0	0	2,105	0	2,100	0	0	2,100

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098309	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098310	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098312 Sector Capacity Development

227001 Travel inland	0	2	0	0	2	0	0	0	0	0
Total Cost of output098312	0	2	0	0	2	0	0	0	0	0

Total Cost of Higher LG Services	64,680	34,184	0	0	98,864	180,000	45,044	0	0	225,044
Total cost of Natural Resources Management	64,680	34,184	0	0	98,864	180,000	45,044	0	0	225,044
Total cost of Natural Resources	64,680	34,184	0	0	98,864	180,000	45,044	0	0	225,044

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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	388,463	134,587	178,696
District Unconditional Grant (Non-Wage)	14,890	4,621	14,890
District Unconditional Grant (Wage)	118,760	89,070	118,760
Locally Raised Revenues	2,428	16,607	2,428
Other Transfers from Central Government	220,000	0	10,292
Sector Conditional Grant (Non-Wage)	32,385	24,289	32,325
Development Revenues	4,000	4,000	234,780
District Discretionary Development Equalization Grant	4,000	4,000	0
External Financing	0	0	14,780
Other Transfers from Central Government	0	0	220,000
Total Revenues shares	392,463	138,587	413,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,760	52,991	118,760
Non Wage	269,703	34,255	59,936
Development Expenditure			
Domestic Development	4,000	3,667	220,000
External Financing	0	0	14,780
Total Expenditure	392,463	90,912	413,476

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	20,303	0	0	20,303	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	220,000	0	0	220,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,292	0	0	6,292
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of output108102	0	246,503	0	0	246,503	0	10,292	0	0	10,292

108103 Operational and Maintenance of Public Libraries

227001 Travel inland	0	0	0	0	0	0	1,667	0	0	1,667
Total Cost of output108103	0	0	0	0	0	0	1,667	0	0	1,667

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	118,760	0	0	0	118,760	118,760	0	0	0	118,760
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of output108104	118,760	200	0	0	118,960	118,760	0	0	0	118,760

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,431	0	0	3,431
Total Cost of output108105	0	0	0	0	0	0	5,931	0	0	5,931

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	708	0	0	708
Total Cost of output108106	0	0	0	0	0	0	2,208	0	0	2,208

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,428	0	0	2,428	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,633	0	0	1,633
221011 Printing, Stationery, Photocopying and Binding	0	1,172	0	0	1,172	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108107	0	6,600	0	0	6,600	0	1,633	0	0	1,633

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,040	2,040
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	480	480
222001 Telecommunications	0	0	0	0	0	0	0	0	2,260	2,260
227001 Travel inland	0	0	0	0	0	0	1,256	0	10,000	11,256
Total Cost of output108108	0	0	0	0	0	0	3,256	0	14,780	18,036

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108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	919	0	0	919
227001 Travel inland	0	6,800	0	0	6,800	0	3,000	0	0	3,000
Total Cost of output108109	0	6,800	0	0	6,800	0	3,919	0	0	3,919

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,532	0	0	6,532
221011 Printing, Stationery, Photocopying and Binding	0	710	0	0	710	0	0	0	0	0
227001 Travel inland	0	5,690	0	0	5,690	0	0	0	0	0
Total Cost of output108110	0	9,600	0	0	9,600	0	6,532	0	0	6,532

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108111	0	0	0	0	0	0	2,000	0	0	2,000

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	633	0	0	633
Total Cost of output108112	0	0	0	0	0	0	1,633	0	0	1,633

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output108113	0	0	0	0	0	0	1,300	0	0	1,300

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	505	0	0	505
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output108114	0	0	0	0	0	0	3,005	0	0	3,005

108115 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	4,827	0	0	4,827
Total Cost of output108115	0	0	0	0	0	0	4,827	0	0	4,827

108116 Social Rehabilitation Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,937	0	0	2,937
Total Cost of output108116	0	0	0	0	0	0	2,937	0	0	2,937

108117 Operation of the Community Based Services Department

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	823	0	0	823
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	412	0	0	412
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	0	0	0	0	0	6,361	0	0	6,361
Total Cost of output108117	0	0	0	0	0	0	8,796	0	0	8,796
Total Cost of Higher LG Services	118,760	269,703	0	0	388,463	118,760	59,936	0	14,780	193,476
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)										
263206 Other Capital grants	0	0	0	0	0	0	0	220,000	0	220,000
Total for LCIII: Mahyoro	County: Kitagwenda				31,429					
<i>LCII: Mahyoro</i>	<i>sub county</i>		<i>kitagwenda</i>		<i>Source: Other Transfers from Central Government</i>					<i>31,429</i>
			<i>district local government</i>							
Total for LCIII: Ntara	County: Kitagwenda				31,429					
<i>LCII: Nyakachwamba</i>	<i>sub county</i>		<i>kitagwenda</i>		<i>Source: Other Transfers from Central Government</i>					<i>31,429</i>
			<i>district local government</i>							
Total for LCIII: Kanara	County: Kitagwenda				31,429					
<i>LCII: Kanara Parish</i>	<i>sub county</i>		<i>kitagwenda</i>		<i>Source: Other Transfers from Central Government</i>					<i>31,429</i>
			<i>district local government</i>							
Total for LCIII: Kicheche	County: Kitagwenda				31,429					
<i>LCII: Bwera</i>	<i>sub county</i>		<i>kitagwenda</i>		<i>Source: Other Transfers from Central Government</i>					<i>31,429</i>
			<i>district local government</i>							
Total for LCIII: Nyabbani	County: Kitagwenda				31,429					
<i>LCII: Rwenkubembe</i>	<i>sub county</i>		<i>kitagwenda</i>		<i>Source: Other Transfers from Central Government</i>					<i>31,429</i>
			<i>district local government</i>							
Total for LCIII: Buhanda	County: Kitagwenda				31,429					
<i>LCII: Kakasi</i>	<i>sub county</i>		<i>kitagwenda</i>		<i>Source: Other Transfers from Central Government</i>					<i>31,429</i>
			<i>district local government</i>							
Total for LCIII: Ntara-Kichwamba Town Council	County: Kitagwenda				31,429					
<i>LCII: Kichwamba Ward</i>	<i>sub county</i>		<i>kitagwenda</i>		<i>Source: Other Transfers from Central Government</i>					<i>31,429</i>
			<i>district local government</i>							
Total Cost of output108151	0	0	0	0	0	0	0	220,000	0	220,000
Total Cost of Lower Local Services	0	0	0	0	0	0	0	220,000	0	220,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0

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Total Cost of output108172	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	118,760	269,703	4,000	0	392,463	118,760	59,936	220,000	14,780	413,476
Total cost of Community Based Services	118,760	269,703	4,000	0	392,463	118,760	59,936	220,000	14,780	413,476

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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	83,137	84,933	103,137
District Unconditional Grant (Non-Wage)	37,225	18,612	57,225
District Unconditional Grant (Wage)	39,840	29,880	39,840
Locally Raised Revenues	6,072	36,441	6,072
Development Revenues	34,133	51,422	0
District Discretionary Development Equalization Grant	34,133	51,422	0
Total Revenues shares	117,270	136,356	103,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,840	9,163	39,840
Non Wage	43,297	53,834	63,297
Development Expenditure			
Domestic Development	34,133	12,217	0
External Financing	0	0	0
Total Expenditure	117,270	75,214	103,137

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	39,840	0	0	0	39,840	39,840	0	0	0	39,840
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	10	0	0	10
221003 Staff Training	0	0	0	0	0	0	10	0	0	10
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,291	0	0	6,291
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	9	0	0	9
227001 Travel inland	0	3,000	0	0	3,000	0	3,674	0	0	3,674
227004 Fuel, Lubricants and Oils	0	0	933	0	933	0	6	0	0	6
Total Cost of output138301	39,840	8,000	933	0	48,773	39,840	30,000	0	0	69,840

138302 District Planning

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138302	0	10,000	0	0	10,000	0	5,000	0	0	5,000

138303 Statistical data collection

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	5,000	0	7,000	0	5,000	0	0	5,000
Total Cost of output138303	0	6,000	5,000	0	11,000	0	5,000	0	0	5,000

138304 Demographic data collection

221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	2,000	0	5,000	0	0	0	0	0
Total Cost of output138304	0	3,000	2,000	0	5,000	0	5,000	0	0	5,000

138305 Project Formulation

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,000	2,000	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138305	0	4,000	2,000	0	6,000	0	5,000	0	0	5,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	4,000	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138306	0	6,000	5,000	0	11,000	0	5,000	0	0	5,000

138307 Management Information Systems

222001 Telecommunications	0	0	300	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	1,700	0	2,700	0	5,000	0	0	5,000
Total Cost of output138307	0	1,000	2,000	0	3,000	0	5,000	0	0	5,000

138308 Operational Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
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227004 Fuel, Lubricants and Oils	0	2,000	6,000	0	8,000	0	0	0	0	0
Total Cost of output138308	0	2,000	6,000	0	8,000	0	1,000	0	0	1,000
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,231	0	0	1,231
227001 Travel inland	0	3,297	3,000	0	6,297	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,066	0	0	1,066
Total Cost of output138309	0	3,297	3,000	0	6,297	0	2,297	0	0	2,297
Total Cost of Higher LG Services	39,840	43,297	25,933	0	109,070	39,840	63,297	0	0	103,137
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,200	0	3,200	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output138372	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,200	0	8,200	0	0	0	0	0
Total cost of Local Government Planning Services	39,840	43,297	34,133	0	117,270	39,840	63,297	0	0	103,137
Total cost of Planning	39,840	43,297	34,133	0	117,270	39,840	63,297	0	0	103,137

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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	58,618	63,528	58,618
District Unconditional Grant (Non-Wage)	22,335	8,199	22,335
District Unconditional Grant (Wage)	32,640	24,480	32,640
Locally Raised Revenues	3,643	30,849	3,643
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	58,618	63,528	58,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,640	7,188	32,640
Non Wage	25,978	41,871	25,978
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,618	49,059	58,618

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	32,640	0	0	0	32,640	32,640	0	0	0	32,640
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	500	0	0	500
221017 Subscriptions	0	390	0	0	390	0	390	0	0	390
222001 Telecommunications	0	900	0	0	900	0	700	0	0	700
227001 Travel inland	0	4,210	0	0	4,210	0	4,210	0	0	4,210
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148201	32,640	9,800	0	0	42,440	32,640	9,800	0	0	42,440

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148202 Internal Audit

227001 Travel inland	0	3,535	0	0	3,535	0	3,535	0	0	3,535
227004 Fuel, Lubricants and Oils	0	3,643	0	0	3,643	0	3,643	0	0	3,643
Total Cost of output148202	0	7,178	0	0	7,178	0	7,178	0	0	7,178

148203 Sector Capacity Development

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output148203	0	3,000	0	0	3,000	0	3,000	0	0	3,000

148204 Sector Management and Monitoring

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output148204	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	32,640	25,978	0	0	58,618	32,640	25,978	0	0	58,618
Total cost of Internal Audit Services	32,640	25,978	0	0	58,618	32,640	25,978	0	0	58,618
Total cost of Internal Audit	32,640	25,978	0	0	58,618	32,640	25,978	0	0	58,618

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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	42,273	31,704	90,300
District Unconditional Grant (Wage)	32,000	24,000	80,000
Sector Conditional Grant (Non-Wage)	10,273	7,705	10,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,273	31,704	90,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	0	80,000
Non Wage	10,273	6,736	10,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,273	6,736	90,300

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	32,000	0	0	0	32,000	80,000	0	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,001	0	0	2,001	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of output068301	32,000	2,001	0	0	34,001	80,000	7,300	0	0	87,300
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output068304	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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068305 Tourism Promotional Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	4,000	0	0	4,000	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

227001 Travel inland	0	2,272	0	0	2,272	0	0	0	0	0
Total Cost of output068308	0	2,272	0	0	2,272	0	0	0	0	0
Total Cost of Higher LG Services	32,000	10,273	0	0	42,273	80,000	10,300	0	0	90,300
Total cost of Commercial Services	32,000	10,273	0	0	42,273	80,000	10,300	0	0	90,300
Total cost of Trade, Industry and Local Development	32,000	10,273	0	0	42,273	80,000	10,300	0	0	90,300

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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
Mahyoro	45,146	19,574	82,350
Ntara	44,601	9,062	37,734
Kanara	31,658	8,096	32,592
Kicheche	47,315	14,479	47,741
Nyabbani	41,450	11,653	45,695
Buhanda	40,419	17,176	45,501
Ntara-Kichwamba Town Council	305,725	48,424	353,681
Grand Total	556,314	128,464	645,295
<i>o/w: Wage:</i>	<i>244,179</i>	<i>10,000</i>	<i>244,179</i>
<i>Non-Wage Reccurent:</i>	<i>252,890</i>	<i>78,949</i>	<i>249,850</i>
<i>Domestic Devt:</i>	<i>59,246</i>	<i>39,515</i>	<i>151,266</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:632 Kitagwenda District**FY 2020/21****SubCounty/Town Council/Division: Mahyoro**

<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	37,641	25,153	56,196
District Unconditional Grant (Non-Wage)	21,191	15,893	21,437
Locally Raised Revenues	16,450	9,260	34,759
Development Revenues	7,505	7,505	26,154
District Discretionary Development Equalization Grant	7,505	7,505	26,154
Total Revenue Shares	45,146	32,658	82,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,641	14,568	56,196
Development Expenditure			
Domestic Development	7,505	5,006	26,154
External Financing	0	0	0
Total Expenditure	45,146	19,574	82,350

Vote:632 Kitagwenda District**FY 2020/21****SubCounty/Town Council/Division: Ntara**

<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>	39,017	13,362	18,207
District Unconditional Grant (Non-Wage)	16,066	12,050	16,306
Locally Raised Revenues	22,951	1,312	1,901
<i>Development Revenues</i>	5,584	5,584	19,527
District Discretionary Development Equalization Grant	5,584	5,584	19,527
Total Revenue Shares	44,601	18,946	37,734
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,017	5,337	18,207
<i>Development Expenditure</i>			
Domestic Development	5,584	3,725	19,527
External Financing	0	0	0
Total Expenditure	44,601	9,062	37,734

Vote:632 Kitagwenda District**FY 2020/21****SubCounty/Town Council/Division: Kanara**

<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>	27,326	8,384	17,502
District Unconditional Grant (Non-Wage)	12,726	6,363	12,870
Locally Raised Revenues	14,600	2,021	4,632
<i>Development Revenues</i>	4,332	4,332	15,090
District Discretionary Development Equalization Grant	4,332	4,332	15,090
Total Revenue Shares	31,658	12,717	32,592
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,326	5,206	17,502
<i>Development Expenditure</i>			
Domestic Development	4,332	2,890	15,090
External Financing	0	0	0
Total Expenditure	31,658	8,096	32,592

Vote:632 Kitagwenda District**FY 2020/21****SubCounty/Town Council/Division: Kicheche**

<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>	40,376	14,761	23,605
District Unconditional Grant (Non-Wage)	19,681	14,761	19,875
Locally Raised Revenues	20,695	0	3,729
<i>Development Revenues</i>	6,939	6,939	24,137
District Discretionary Development Equalization Grant	6,939	6,939	24,137
Total Revenue Shares	47,315	21,700	47,741
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,376	9,850	23,605
<i>Development Expenditure</i>			
Domestic Development	6,939	4,629	24,137
External Financing	0	0	0
Total Expenditure	47,315	14,479	47,741

Vote:632 Kitagwenda District**FY 2020/21****SubCounty/Town Council/Division: Nyabbani**

<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>	35,402	11,941	24,670
District Unconditional Grant (Non-Wage)	17,301	8,651	17,466
Locally Raised Revenues	18,101	3,290	7,204
<i>Development Revenues</i>	6,047	6,047	21,025
District Discretionary Development Equalization Grant	6,047	6,047	21,025
Total Revenue Shares	41,450	17,988	45,695
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,402	7,620	24,670
<i>Development Expenditure</i>			
Domestic Development	6,047	4,034	21,025
External Financing	0	0	0
Total Expenditure	41,450	11,653	45,695

Vote:632 Kitagwenda District**FY 2020/21****SubCounty/Town Council/Division: Buhanda**

<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>	33,960	17,465	22,978
District Unconditional Grant (Non-Wage)	18,400	13,800	18,626
Locally Raised Revenues	15,560	3,666	4,352
<i>Development Revenues</i>	6,459	4,306	22,523
District Discretionary Development Equalization Grant	6,459	4,306	22,523
Total Revenue Shares	40,419	21,771	45,501
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,960	12,870	22,978
<i>Development Expenditure</i>			
Domestic Development	6,459	4,306	22,523
External Financing	0	0	0
Total Expenditure	40,419	17,176	45,501

Vote:632 Kitagwenda District

FY 2020/21

SubCounty/Town Council/Division: Ntara-Kichwamba Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	283,347	216,414	330,872
Locally Raised Revenues	0	3,904	47,300
Urban Unconditional Grant (Non-Wage)	39,168	29,376	39,393
Urban Unconditional Grant (Wage)	244,179	183,134	244,179
Development Revenues	22,378	22,378	22,810
Urban Discretionary Development Equalization Grant	22,378	22,378	22,810
Total Revenue Shares	305,725	238,792	353,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,179	10,000	244,179
Non Wage	39,168	23,498	86,693
Development Expenditure			
Domestic Development	22,378	14,926	22,810
External Financing	0	0	0
Total Expenditure	305,725	48,424	353,681

Vote:632 Kitagwenda District**FY 2020/21****SubCounty/Town Council/Division: Mahyoro****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	700
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	700

(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										
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	0	0	700
Total cost of Local Government Planning Services	0	0	0	0	0	0	700	0	0	700
Total cost of Planning	0	0	0	0	0	0	700	0	0	700

Vote:632 Kitagwenda District**FY 2020/21****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	37,641	25,153	18,657
District Unconditional Grant (Non-Wage)	21,191	15,893	7,166
Locally Raised Revenues	16,450	9,260	11,491
Development Revenues	7,505	7,505	71
District Discretionary Development Equalization Grant	7,505	7,505	71
Total Revenue Shares	45,146	32,658	18,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,641	14,568	18,657
Development Expenditure			
Domestic Development	7,505	5,006	71
External Financing	0	0	0
Total Expenditure	45,146	19,574	18,729

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	37,641	0	0	37,641	0	18,657	71	0	18,729
263204 Transfers to other govt. units (Capital)	0	0	7,505	0	7,505	0	0	0	0	0
Total Cost of Output 51	0	37,641	7,505	0	45,146	0	18,657	71	0	18,729
Total Cost of Class of Output Lower Local Services	0	37,641	7,505	0	45,146	0	18,657	71	0	18,729
Total cost of District and Urban Administration	0	37,641	7,505	0	45,146	0	18,657	71	0	18,729
Total cost of Administration	0	37,641	7,505	0	45,146	0	18,657	71	0	18,729

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

Vote:632 Kitagwenda 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	11,496
District Unconditional Grant (Non-Wage)	0	0	5,271
Locally Raised Revenues	0	0	6,225
Development Revenues	0	0	504
District Discretionary Development Equalization Grant	0	0	504
Total Revenue Shares	0	0	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,496
Development Expenditure			
Domestic Development	0	0	504
External Financing	0	0	0
Total Expenditure	0	0	12,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1	0	0	1
227001 Travel inland	0	0	0	0	0	0	11,495	504	0	11,999
Total Cost of Output 02	0	0	0	0	0	0	11,496	504	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,496	504	0	12,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	11,496	504	0	12,000
Total cost of Finance	0	0	0	0	0	0	11,496	504	0	12,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:632 Kitagwenda District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,804
District Unconditional Grant (Non-Wage)	0	0	5,200
Locally Raised Revenues	0	0	6,604
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	11,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,804
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,804

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	8,604	0	0	8,604
Total Cost of Output 01	0	0	0	0	0	0	8,804	0	0	8,804
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,804	0	0	11,804
Total cost of Local Statutory Bodies	0	0	0	0	0	0	11,804	0	0	11,804
Total cost of Statutory Bodies	0	0	0	0	0	0	11,804	0	0	11,804

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:632 Kitagwenda District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	1,086
District Discretionary Development Equalization Grant	0	0	1,086
Total Revenue Shares	0	0	1,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	1,086
External Financing	0	0	0
Total Expenditure	0	0	1,586

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	500	1,086	0	1,586
Total Cost of Output 01	0	0	0	0	0	0	500	1,086	0	1,586
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	1,086	0	1,586
Total cost of Agricultural Extension Services	0	0	0	0	0	0	500	1,086	0	1,586
Total cost of Production and Marketing	0	0	0	0	0	0	500	1,086	0	1,586

Workplan : Health

(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	2,039
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	1,539

Vote:632 Kitagwenda District**FY 2020/21**

Development Revenues	0	0	1,600
District Discretionary Development Equalization Grant	0	0	1,600
Total Revenue Shares	0	0	3,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,039
Development Expenditure			
Domestic Development	0	0	1,600
External Financing	0	0	0
Total Expenditure	0	0	3,639

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,600	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,539	0	0	1,539
Total Cost of Output 01	0	0	0	0	0	0	2,039	1,600	0	3,639
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,039	1,600	0	3,639
Total cost of Primary Healthcare	0	0	0	0	0	0	2,039	1,600	0	3,639
Total cost of Health	0	0	0	0	0	0	2,039	1,600	0	3,639

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,700
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	3,700
Development Revenues	0	0	12,350

Vote:632 Kitagwenda District**FY 2020/21**

District Discretionary Development Equalization Grant	0	0	12,350
Total Revenue Shares	0	0	17,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,700
<i>Development Expenditure</i>			
Domestic Development	0	0	12,350
External Financing	0	0	0
Total Expenditure	0	0	17,050

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221012 Small Office Equipment	0	0	0	0	0	0	3,700	0	0	3,700
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,700	0	0	4,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,350	0	12,350
Total Cost of Output 83	0	0	0	0	0	0	0	12,350	0	12,350
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,350	0	12,350
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	4,700	12,350	0	17,050
Total cost of Education	0	0	0	0	0	0	4,700	12,350	0	17,050

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			

Vote:632 Kitagwenda District

FY 2020/21

Recurrent Revenues	0	0	5,400
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	0	0	4,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,400

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
228001 Maintenance - Civil	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 04	0	0	0	0	0	0	5,400	0	0	5,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,400	0	0	5,400
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	5,400	0	0	5,400
Total cost of Roads and Engineering	0	0	0	0	0	0	5,400	0	0	5,400

Workplan : Water

(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	300
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	0	0	200

Vote:632 Kitagwenda District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	300	0	0	300
Total cost of Water	0	0	0	0	0	0	300	0	0	300

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	600
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	0	0	2,696

Vote:632 Kitagwenda District**FY 2020/21**

District Discretionary Development Equalization Grant	0	0	2,696
Total Revenue Shares	0	0	3,296
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	2,696
External Financing	0	0	0
Total Expenditure	0	0	3,296

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance											
227001 Travel inland		0	0	0	0	0	0	600	2,696	0	3,296
Total Cost of Output 09		0	0	0	0	0	0	600	2,696	0	3,296
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	600	2,696	0	3,296
Total cost of Natural Resources Management		0	0	0	0	0	0	600	2,696	0	3,296
Total cost of Natural Resources		0	0	0	0	0	0	600	2,696	0	3,296

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	7,846
District Discretionary Development Equalization Grant	0	0	7,846
Total Revenue Shares	0	0	7,846

Vote:632 Kitagwenda District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	7,846
External Financing	0	0	0
Total Expenditure	0	0	7,846

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	7,846	0	7,846
Total Cost of Output 75	0	0	0	0	0	0	0	7,846	0	7,846
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,846	0	7,846
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	7,846	0	7,846
Total cost of Community Based Services	0	0	0	0	0	0	0	7,846	0	7,846

SubCounty/Town Council/Division: Ntara

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	301
Locally Raised Revenues	0	0	301
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	301
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	301
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	301

(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										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	301	0	0	301
Total Cost of Output 03	0	0	0	0	0	0	301	0	0	301
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	301	0	0	301
Total cost of Local Government Planning Services	0	0	0	0	0	0	301	0	0	301
Total cost of Planning	0	0	0	0	0	0	301	0	0	301

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

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

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External Financing	0	0	0
Total Expenditure	0	0	400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Internal Audit Services	0	0	0	0	0	0	400	0	0	400
Total cost of Internal Audit	0	0	0	0	0	0	400	0	0	400

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	39,017	13,362	4,130
District Unconditional Grant (Non-Wage)	16,066	12,050	3,630
Locally Raised Revenues	22,951	1,312	500
Development Revenues	5,584	5,584	760
District Discretionary Development Equalization Grant	5,584	5,584	760
Total Revenue Shares	44,601	18,946	4,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,017	5,337	4,130
Development Expenditure			
Domestic Development	5,584	3,725	760
External Financing	0	0	0
Total Expenditure	44,601	9,062	4,890

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

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FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	39,017	0	0	39,017	0	4,130	760	0	4,890
263201 LG Conditional grants (Capital)	0	0	5,584	0	5,584	0	0	0	0	0
Total Cost of Output 51	0	39,017	5,584	0	44,601	0	4,130	760	0	4,890
Total Cost of Class of Output Lower Local Services	0	39,017	5,584	0	44,601	0	4,130	760	0	4,890
Total cost of District and Urban Administration	0	39,017	5,584	0	44,601	0	4,130	760	0	4,890
Total cost of Administration	0	39,017	5,584	0	44,601	0	4,130	760	0	4,890

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	0	0	4,796
District Unconditional Grant (Non-Wage)	0	0	3,696
Locally Raised Revenues	0	0	1,100
Development Revenues	0	0	607
District Discretionary Development Equalization Grant	0	0	607
Total Revenue Shares	0	0	5,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,796
Development Expenditure			
Domestic Development	0	0	607
External Financing	0	0	0
Total Expenditure	0	0	5,402

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

Vote:632 Kitagwenda 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										
227001 Travel inland	0	0	0	0	0	0	4,796	607	0	5,402
Total Cost of Output 02	0	0	0	0	0	0	4,796	607	0	5,402
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,796	607	0	5,402
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	4,796	607	0	5,402
Total cost of Finance	0	0	0	0	0	0	4,796	607	0	5,402

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,980
District Unconditional Grant (Non-Wage)	0	0	7,980
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	7,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,980
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	7,980

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

Vote:632 Kitagwenda District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,980	0	0	4,980
Total Cost of Output 06	0	0	0	0	0	0	7,980	0	0	7,980
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,980	0	0	7,980
Total cost of Local Statutory Bodies	0	0	0	0	0	0	7,980	0	0	7,980
Total cost of Statutory Bodies	0	0	0	0	0	0	7,980	0	0	7,980

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

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

Vote:632 Kitagwenda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Agricultural Extension Services	0	0	0	0	0	0	300	0	0	300
Total cost of Production and Marketing	0	0	0	0	0	0	300	0	0	300

Workplan : Health

(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	0
N/A			
<i>Development Revenues</i>	0	0	732
District Discretionary Development Equalization Grant	0	0	732
Total Revenue Shares	0	0	732
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	732
External Financing	0	0	0
Total Expenditure	0	0	732

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

Vote:632 Kitagwenda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	0	732	0	732
Total Cost of Output 01	0	0	0	0	0	0	0	732	0	732
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	732	0	732
Total cost of Primary Healthcare	0	0	0	0	0	0	0	732	0	732
Total cost of Health	0	0	0	0	0	0	0	732	0	732

Workplan : Education

(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	0	0	4,720
District Discretionary Development Equalization Grant	0	0	4,720
Total Revenue Shares	0	0	4,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,720
External Financing	0	0	0
Total Expenditure	0	0	4,720

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

Vote:632 Kitagwenda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,720	0	4,720
Total Cost of Output 02	0	0	0	0	0	0	0	4,720	0	4,720
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,720	0	4,720
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	4,720	0	4,720
Total cost of Education	0	0	0	0	0	0	0	4,720	0	4,720

Workplan : Roads and Engineering

(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	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	0	0	6,000

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

Vote:632 Kitagwenda 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										
228001 Maintenance - Civil	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	6,000	0	6,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	850
District Discretionary Development Equalization Grant	0	0	850
Total Revenue Shares	0	0	850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	850
External Financing	0	0	0
Total Expenditure	0	0	850

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

Vote:632 Kitagwenda District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	850	0	850
Total Cost of Output 09	0	0	0	0	0	0	0	850	0	850
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	850	0	850
Total cost of Natural Resources Management	0	0	0	0	0	0	0	850	0	850
Total cost of Natural Resources	0	0	0	0	0	0	0	850	0	850

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	5,858
District Discretionary Development Equalization Grant	0	0	5,858
Total Revenue Shares	0	0	6,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	5,858
External Financing	0	0	0
Total Expenditure	0	0	6,158

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

Vote:632 Kitagwenda District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 17	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,858	0	5,858
Total Cost of Output 72	0	0	0	0	0	0	0	5,858	0	5,858
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,858	0	5,858
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	300	5,858	0	6,158
Total cost of Community Based Services	0	0	0	0	0	0	300	5,858	0	6,158

SubCounty/Town Council/Division: Kanara

Workplan : Internal Audit

(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	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0

Vote:632 Kitagwenda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	0	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Internal Audit Services	0	0	0	0	0	0	300	0	0	300
Total cost of Internal Audit	0	0	0	0	0	0	300	0	0	300

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	27,326	8,384	7,067
District Unconditional Grant (Non-Wage)	12,726	6,363	4,867
Locally Raised Revenues	14,600	2,021	2,200
Development Revenues	4,332	4,332	602
District Discretionary Development Equalization Grant	4,332	4,332	602
Total Revenue Shares	31,658	12,717	7,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,326	5,206	7,067
Development Expenditure			
Domestic Development	4,332	2,890	602
External Financing	0	0	0
Total Expenditure	31,658	8,096	7,669

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

Vote:632 Kitagwenda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	27,326	0	0	27,326	0	7,067	602	0	7,669
263204 Transfers to other govt. units (Capital)	0	0	4,332	0	4,332	0	0	0	0	0
Total Cost of Output 51	0	27,326	4,332	0	31,658	0	7,067	602	0	7,669
Total Cost of Class of Output Lower Local Services	0	27,326	4,332	0	31,658	0	7,067	602	0	7,669
Total cost of District and Urban Administration	0	27,326	4,332	0	31,658	0	7,067	602	0	7,669
Total cost of Administration	0	27,326	4,332	0	31,658	0	7,067	602	0	7,669

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	0	0	3,532
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	532
Development Revenues	0	0	1,203
District Discretionary Development Equalization Grant	0	0	1,203
Total Revenue Shares	0	0	4,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,532
Development Expenditure			
Domestic Development	0	0	1,203
External Financing	0	0	0
Total Expenditure	0	0	4,734

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

Vote:632 Kitagwenda District

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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	0	0	0	0	0	3,532	1,203	0	4,734
Total Cost of Output 02	0	0	0	0	0	0	3,532	1,203	0	4,734
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,532	1,203	0	4,734
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	3,532	1,203	0	4,734
Total cost of Finance	0	0	0	0	0	0	3,532	1,203	0	4,734

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,020
District Unconditional Grant (Non-Wage)	0	0	4,020
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	4,020
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,020
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,020

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

Vote:632 Kitagwenda District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,020	0	0	2,020
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	4,020	0	0	4,020
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,020	0	0	4,020
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,020	0	0	4,020
Total cost of Statutory Bodies	0	0	0	0	0	0	4,020	0	0	4,020

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	522
District Unconditional Grant (Non-Wage)	0	0	522
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	522
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	522

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

Vote:632 Kitagwenda District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	522	0	0	522
Total Cost of Output 01	0	0	0	0	0	0	522	0	0	522
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	522	0	0	522
Total cost of Agricultural Extension Services	0	0	0	0	0	0	522	0	0	522
Total cost of Production and Marketing	0	0	0	0	0	0	522	0	0	522

Workplan : Health**(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	480
District Unconditional Grant (Non-Wage)	0	0	160
Locally Raised Revenues	0	0	320
Development Revenues	0	0	821
District Discretionary Development Equalization Grant	0	0	821
Total Revenue Shares	0	0	1,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	480
Development Expenditure			
Domestic Development	0	0	821
External Financing	0	0	0
Total Expenditure	0	0	1,301

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

Vote:632 Kitagwenda District

FY 2020/21

0881 Primary Healthcare

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	821	0	821
Total Cost of Output 01	0	0	0	0	0	0	480	821	0	1,301
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	480	821	0	1,301
Total cost of Primary Healthcare	0	0	0	0	0	0	480	821	0	1,301
Total cost of Health	0	0	0	0	0	0	480	821	0	1,301

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,120
District Discretionary Development Equalization Grant	0	0	4,120
Total Revenue Shares	0	0	4,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,120
External Financing	0	0	0
Total Expenditure	0	0	4,120

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

Vote:632 Kitagwenda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,120	0	4,120
Total Cost of Output 02	0	0	0	0	0	0	0	4,120	0	4,120
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,120	0	4,120
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	4,120	0	4,120
Total cost of Education	0	0	0	0	0	0	0	4,120	0	4,120

Workplan : Water

(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	0	0	828
District Discretionary Development Equalization Grant	0	0	828
Total Revenue Shares	0	0	828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	828
External Financing	0	0	0
Total Expenditure	0	0	828

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

Vote:632 Kitagwenda District

FY 2020/21

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
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	0	828	0	828
Total Cost of Output 05	0	0	0	0	0	0	0	828	0	828
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	828	0	828
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	828	0	828
Total cost of Water	0	0	0	0	0	0	0	828	0	828

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	990
District Discretionary Development Equalization Grant	0	0	990
Total Revenue Shares	0	0	990
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	990
External Financing	0	0	0
Total Expenditure	0	0	990

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

Vote:632 Kitagwenda District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	990	0	990
Total Cost of Output 09	0	0	0	0	0	0	0	990	0	990
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	990	0	990
Total cost of Natural Resources Management	0	0	0	0	0	0	0	990	0	990
Total cost of Natural Resources	0	0	0	0	0	0	0	990	0	990

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,580
Locally Raised Revenues	0	0	1,580
Development Revenues	0	0	6,527
District Discretionary Development Equalization Grant	0	0	6,527
Total Revenue Shares	0	0	8,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,580
Development Expenditure			
Domestic Development	0	0	6,527
External Financing	0	0	0
Total Expenditure	0	0	8,107

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

Vote:632 Kitagwenda District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	660	0	0	660
227001 Travel inland	0	0	0	0	0	0	920	0	0	920
Total Cost of Output 17	0	0	0	0	0	0	1,580	0	0	1,580
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,580	0	0	1,580
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,527	0	6,527
Total Cost of Output 72	0	0	0	0	0	0	0	6,527	0	6,527
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,527	0	6,527
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,580	6,527	0	8,107
Total cost of Community Based Services	0	0	0	0	0	0	1,580	6,527	0	8,107

SubCounty/Town Council/Division: Kicheche

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	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			

Vote:632 Kitagwenda District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

(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										
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Local Government Planning Services	0	0	0	0	0	0	500	0	0	500
Total cost of Planning	0	0	0	0	0	0	500	0	0	500

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	375
District Unconditional Grant (Non-Wage)	0	0	375
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	375
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	375

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

Vote:632 Kitagwenda District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	375	0	0	375
Total Cost of Output 04	0	0	0	0	0	0	375	0	0	375
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	375	0	0	375
Total cost of Internal Audit Services	0	0	0	0	0	0	375	0	0	375
Total cost of Internal Audit	0	0	0	0	0	0	375	0	0	375

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	40,376	14,761	9,676
District Unconditional Grant (Non-Wage)	19,681	14,761	8,676
Locally Raised Revenues	20,695	0	1,000
Development Revenues	6,939	6,939	483
District Discretionary Development Equalization Grant	6,939	6,939	483
Total Revenue Shares	47,315	21,700	10,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,376	9,850	9,676
Development Expenditure			
Domestic Development	6,939	4,629	483
External Financing	0	0	0
Total Expenditure	47,315	14,479	10,159

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

Vote:632 Kitagwenda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	40,376	0	0	40,376	0	9,676	483	0	10,159
263201 LG Conditional grants (Capital)	0	0	6,939	0	6,939	0	0	0	0	0
Total Cost of Output 51	0	40,376	6,939	0	47,315	0	9,676	483	0	10,159
Total Cost of Class of Output Lower Local Services	0	40,376	6,939	0	47,315	0	9,676	483	0	10,159
Total cost of District and Urban Administration	0	40,376	6,939	0	47,315	0	9,676	483	0	10,159
Total cost of Administration	0	40,376	6,939	0	47,315	0	9,676	483	0	10,159

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	0	0	3,830
District Unconditional Grant (Non-Wage)	0	0	3,101
Locally Raised Revenues	0	0	729
Development Revenues	0	0	1,931
District Discretionary Development Equalization Grant	0	0	1,931
Total Revenue Shares	0	0	5,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,830
Development Expenditure			
Domestic Development	0	0	1,931
External Financing	0	0	0
Total Expenditure	0	0	5,761

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

Vote:632 Kitagwenda 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										
227001 Travel inland	0	0	0	0	0	0	3,830	1,931	0	5,761
Total Cost of Output 02	0	0	0	0	0	0	3,830	1,931	0	5,761
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,830	1,931	0	5,761
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	3,830	1,931	0	5,761
Total cost of Finance	0	0	0	0	0	0	3,830	1,931	0	5,761

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,340
District Unconditional Grant (Non-Wage)	0	0	5,840
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,340

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

Vote:632 Kitagwenda District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	5,840	0	0	5,840
Total Cost of Output 06	0	0	0	0	0	0	6,340	0	0	6,340
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,340	0	0	6,340
Total cost of Local Statutory Bodies	0	0	0	0	0	0	6,340	0	0	6,340
Total cost of Statutory Bodies	0	0	0	0	0	0	6,340	0	0	6,340

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,525
District Unconditional Grant (Non-Wage)	0	0	525
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	65
District Discretionary Development Equalization Grant	0	0	65
Total Revenue Shares	0	0	1,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,525
Development Expenditure			
Domestic Development	0	0	65
External Financing	0	0	0
Total Expenditure	0	0	1,590

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

Vote:632 Kitagwenda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	525	0	0	525
227001 Travel inland	0	0	0	0	0	0	1,000	65	0	1,065
Total Cost of Output 01	0	0	0	0	0	0	1,525	65	0	1,590
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,525	65	0	1,590
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,525	65	0	1,590
Total cost of Production and Marketing	0	0	0	0	0	0	1,525	65	0	1,590

Workplan : Health**(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	525
District Unconditional Grant (Non-Wage)	0	0	525
Development Revenues	0	0	84
District Discretionary Development Equalization Grant	0	0	84
Total Revenue Shares	0	0	609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	525
Development Expenditure			
Domestic Development	0	0	84
External Financing	0	0	0
Total Expenditure	0	0	609

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

Vote:632 Kitagwenda District**FY 2020/21****0881 Primary Healthcare**

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
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	84	0	84
227001 Travel inland	0	0	0	0	0	0	525	0	0	525
Total Cost of Output 01	0	0	0	0	0	0	525	84	0	609
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	525	84	0	609
Total cost of Primary Healthcare	0	0	0	0	0	0	525	84	0	609
Total cost of Health	0	0	0	0	0	0	525	84	0	609

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	834
District Unconditional Grant (Non-Wage)	0	0	834
Development Revenues	0	0	851
District Discretionary Development Equalization Grant	0	0	851
Total Revenue Shares	0	0	1,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	834
Development Expenditure			
Domestic Development	0	0	851
External Financing	0	0	0
Total Expenditure	0	0	1,684

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

Vote:632 Kitagwenda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	834	851	0	1,684
Total Cost of Output 02	0	0	0	0	0	0	834	851	0	1,684
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	834	851	0	1,684
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	834	851	0	1,684
Total cost of Education	0	0	0	0	0	0	834	851	0	1,684

Workplan : Roads and Engineering

(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	6,241
District Discretionary Development Equalization Grant	0	0	6,241
Total Revenue Shares	0	0	6,241
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,241
External Financing	0	0	0
Total Expenditure	0	0	6,241

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

Vote:632 Kitagwenda 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										
228001 Maintenance - Civil	0	0	0	0	0	0	0	6,241	0	6,241
Total Cost of Output 04	0	0	0	0	0	0	0	6,241	0	6,241
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,241	0	6,241
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	6,241	0	6,241
Total cost of Roads and Engineering	0	0	0	0	0	0	0	6,241	0	6,241

Workplan : Water

(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

Vote:632 Kitagwenda District

FY 2020/21

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
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Water	0	0	0	0	0	0	0	1,000	0	1,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	6,241
District Discretionary Development Equalization Grant	0	0	6,241
Total Revenue Shares	0	0	6,241
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,241
External Financing	0	0	0
Total Expenditure	0	0	6,241

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

Vote:632 Kitagwenda District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	6,241	0	6,241
Total Cost of Output 09	0	0	0	0	0	0	0	6,241	0	6,241
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,241	0	6,241
Total cost of Natural Resources Management	0	0	0	0	0	0	0	6,241	0	6,241
Total cost of Natural Resources	0	0	0	0	0	0	0	6,241	0	6,241

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	7,241
District Discretionary Development Equalization Grant	0	0	7,241
Total Revenue Shares	0	0	7,241
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	7,241
External Financing	0	0	0
Total Expenditure	0	0	7,241

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

Vote:632 Kitagwenda District

FY 2020/21

1081 Community Mobilisation and Empowerment

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
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	7,241	0	7,241
Total Cost of Output 72	0	0	0	0	0	0	0	7,241	0	7,241
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,241	0	7,241
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	7,241	0	7,241
Total cost of Community Based Services	0	0	0	0	0	0	0	7,241	0	7,241

SubCounty/Town Council/Division: Nyabbani

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	35,402	11,941	9,136
District Unconditional Grant (Non-Wage)	17,301	8,651	6,774
Locally Raised Revenues	18,101	3,290	2,361
Development Revenues	6,047	6,047	471
District Discretionary Development Equalization Grant	6,047	6,047	471
Total Revenue Shares	41,450	17,988	9,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,402	7,620	9,136
Development Expenditure			
Domestic Development	6,047	4,034	471
External Financing	0	0	0
Total Expenditure	41,450	11,653	9,606

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

Vote:632 Kitagwenda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	35,402	0	0	35,402	0	9,136	471	0	9,606
263204 Transfers to other govt. units (Capital)	0	0	6,047	0	6,047	0	0	0	0	0
Total Cost of Output 51	0	35,402	6,047	0	41,450	0	9,136	471	0	9,606
Total Cost of Class of Output Lower Local Services	0	35,402	6,047	0	41,450	0	9,136	471	0	9,606
Total cost of District and Urban Administration	0	35,402	6,047	0	41,450	0	9,136	471	0	9,606
Total cost of Administration	0	35,402	6,047	0	41,450	0	9,136	471	0	9,606

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	0	0	2,945
District Unconditional Grant (Non-Wage)	0	0	1,410
Locally Raised Revenues	0	0	1,535
Development Revenues	0	0	1,632
District Discretionary Development Equalization Grant	0	0	1,632
Total Revenue Shares	0	0	4,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,945
Development Expenditure			
Domestic Development	0	0	1,632
External Financing	0	0	0
Total Expenditure	0	0	4,577

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

Vote:632 Kitagwenda 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										
227001 Travel inland	0	0	0	0	0	0	2,945	1,632	0	4,577
Total Cost of Output 02	0	0	0	0	0	0	2,945	1,632	0	4,577
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,945	1,632	0	4,577
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,945	1,632	0	4,577
Total cost of Finance	0	0	0	0	0	0	2,945	1,632	0	4,577

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,380
District Unconditional Grant (Non-Wage)	0	0	5,050
Locally Raised Revenues	0	0	1,330
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,380
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,380

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

Vote:632 Kitagwenda District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,330	0	0	1,330
Total Cost of Output 01	0	0	0	0	0	0	1,330	0	0	1,330
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,260	0	0	1,260
227001 Travel inland	0	0	0	0	0	0	3,790	0	0	3,790
Total Cost of Output 06	0	0	0	0	0	0	5,050	0	0	5,050
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,380	0	0	6,380
Total cost of Local Statutory Bodies	0	0	0	0	0	0	6,380	0	0	6,380
Total cost of Statutory Bodies	0	0	0	0	0	0	6,380	0	0	6,380

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	440
Locally Raised Revenues	0	0	440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	440
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	440

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

Vote:632 Kitagwenda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	440	0	0	440
Total Cost of Output 01	0	0	0	0	0	0	440	0	0	440
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	440	0	0	440
Total cost of Agricultural Extension Services	0	0	0	0	0	0	440	0	0	440
Total cost of Production and Marketing	0	0	0	0	0	0	440	0	0	440

Workplan : Health

(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	3,009
District Unconditional Grant (Non-Wage)	0	0	2,625
Locally Raised Revenues	0	0	385
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,009
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,009

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

Vote:632 Kitagwenda District

FY 2020/21

0881 Primary Healthcare

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
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	3,009	0	0	3,009
Total Cost of Output 01	0	0	0	0	0	0	3,009	0	0	3,009
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,009	0	0	3,009
Total cost of Primary Healthcare	0	0	0	0	0	0	3,009	0	0	3,009
Total cost of Health	0	0	0	0	0	0	3,009	0	0	3,009

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,760
District Unconditional Grant (Non-Wage)	0	0	1,607
Locally Raised Revenues	0	0	1,153
Development Revenues	0	0	720
District Discretionary Development Equalization Grant	0	0	720
Total Revenue Shares	0	0	3,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,760
Development Expenditure			
Domestic Development	0	0	720
External Financing	0	0	0
Total Expenditure	0	0	3,480

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

Vote:632 Kitagwenda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,153	0	0	1,153
221012 Small Office Equipment	0	0	0	0	0	0	1,607	0	0	1,607
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	720	0	720
Total Cost of Output 02	0	0	0	0	0	0	2,760	720	0	3,480
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,760	720	0	3,480
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,760	720	0	3,480
Total cost of Education	0	0	0	0	0	0	2,760	720	0	3,480

Workplan : Roads and Engineering

(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	0	0	11,895
District Discretionary Development Equalization Grant	0	0	11,895
Total Revenue Shares	0	0	11,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	11,895
External Financing	0	0	0
Total Expenditure	0	0	11,895

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

Vote:632 Kitagwenda 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										
228001 Maintenance - Civil	0	0	0	0	0	0	0	11,895	0	11,895
Total Cost of Output 04	0	0	0	0	0	0	0	11,895	0	11,895
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	11,895	0	11,895
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	11,895	0	11,895
Total cost of Roads and Engineering	0	0	0	0	0	0	0	11,895	0	11,895

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	6,308
District Discretionary Development Equalization Grant	0	0	6,308
Total Revenue Shares	0	0	6,308
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,308
External Financing	0	0	0
Total Expenditure	0	0	6,308

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

Vote:632 Kitagwenda District**FY 2020/21****1081 Community Mobilisation and Empowerment**

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
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,308	0	6,308
Total Cost of Output 72	0	0	0	0	0	0	0	6,308	0	6,308
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,308	0	6,308
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	6,308	0	6,308
Total cost of Community Based Services	0	0	0	0	0	0	0	6,308	0	6,308

SubCounty/Town Council/Division: Buhanda**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	33,960	17,465	9,369
District Unconditional Grant (Non-Wage)	18,400	13,800	9,369
Locally Raised Revenues	15,560	3,666	0
Development Revenues	6,459	4,306	1,200
District Discretionary Development Equalization Grant	6,459	4,306	1,200
Total Revenue Shares	40,419	21,771	10,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,960	12,870	9,369
Development Expenditure			
Domestic Development	6,459	4,306	1,200
External Financing	0	0	0
Total Expenditure	40,419	17,176	10,569

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

Vote:632 Kitagwenda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	33,960	0	0	33,960	0	9,369	1,200	0	10,569
263201 LG Conditional grants (Capital)	0	0	6,459	0	6,459	0	0	0	0	0
Total Cost of Output 51	0	33,960	6,459	0	40,419	0	9,369	1,200	0	10,569
Total Cost of Class of Output Lower Local Services	0	33,960	6,459	0	40,419	0	9,369	1,200	0	10,569
Total cost of District and Urban Administration	0	33,960	6,459	0	40,419	0	9,369	1,200	0	10,569
Total cost of Administration	0	33,960	6,459	0	40,419	0	9,369	1,200	0	10,569

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	0	0	5,849
District Unconditional Grant (Non-Wage)	0	0	5,843
Locally Raised Revenues	0	0	6
Development Revenues	0	0	1,052
District Discretionary Development Equalization Grant	0	0	1,052
Total Revenue Shares	0	0	6,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,849
Development Expenditure			
Domestic Development	0	0	1,052
External Financing	0	0	0
Total Expenditure	0	0	6,901

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

Vote:632 Kitagwenda 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										
227001 Travel inland	0	0	0	0	0	0	5,849	1,052	0	6,901
Total Cost of Output 02	0	0	0	0	0	0	5,849	1,052	0	6,901
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,849	1,052	0	6,901
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	5,849	1,052	0	6,901
Total cost of Finance	0	0	0	0	0	0	5,849	1,052	0	6,901

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,790
District Unconditional Grant (Non-Wage)	0	0	2,564
Locally Raised Revenues	0	0	3,226
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,790
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,790

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

Vote:632 Kitagwenda District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,226	0	0	3,226
227001 Travel inland	0	0	0	0	0	0	2,564	0	0	2,564
Total Cost of Output 01	0	0	0	0	0	0	5,790	0	0	5,790
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,790	0	0	5,790
Total cost of Local Statutory Bodies	0	0	0	0	0	0	5,790	0	0	5,790
Total cost of Statutory Bodies	0	0	0	0	0	0	5,790	0	0	5,790

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

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

Vote:632 Kitagwenda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Agricultural Extension Services	0	0	0	0	0	0	300	0	0	300
Total cost of Production and Marketing	0	0	0	0	0	0	300	0	0	300

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	720
Locally Raised Revenues	0	0	720
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	720

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

Vote:632 Kitagwenda District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	720	0	0	720
Total Cost of Output 01	0	0	0	0	0	0	720	0	0	720
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	720	0	0	720
Total cost of Primary Healthcare	0	0	0	0	0	0	720	0	0	720
Total cost of Health	0	0	0	0	0	0	720	0	0	720

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	350
District Unconditional Grant (Non-Wage)	0	0	350
Development Revenues	0	0	1,900
District Discretionary Development Equalization Grant	0	0	1,900
Total Revenue Shares	0	0	2,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	350
Development Expenditure			
Domestic Development	0	0	1,900
External Financing	0	0	0
Total Expenditure	0	0	2,250

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

Vote:632 Kitagwenda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,900	0	1,900
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 02	0	0	0	0	0	0	350	1,900	0	2,250
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	350	1,900	0	2,250
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	350	1,900	0	2,250
Total cost of Education	0	0	0	0	0	0	350	1,900	0	2,250

Workplan : Roads and Engineering

(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	0	0	9,071
District Discretionary Development Equalization Grant	0	0	9,071
Total Revenue Shares	0	0	9,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	9,071
External Financing	0	0	0
Total Expenditure	0	0	9,071

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

Vote:632 Kitagwenda 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										
228001 Maintenance - Civil	0	0	0	0	0	0	0	9,071	0	9,071
Total Cost of Output 04	0	0	0	0	0	0	0	9,071	0	9,071
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	9,071	0	9,071
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	9,071	0	9,071
Total cost of Roads and Engineering	0	0	0	0	0	0	0	9,071	0	9,071

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	0	0	2,300
District Discretionary Development Equalization Grant	0	0	2,300
Total Revenue Shares	0	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	2,300
External Financing	0	0	0
Total Expenditure	0	0	2,500

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

Vote:632 Kitagwenda District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	200	2,300	0	2,500
Total Cost of Output 05	0	0	0	0	0	0	200	2,300	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	2,300	0	2,500
Total cost of Natural Resources Management	0	0	0	0	0	0	200	2,300	0	2,500
Total cost of Natural Resources	0	0	0	0	0	0	200	2,300	0	2,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
Locally Raised Revenues	0	0	400
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	0	0	7,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	0	0	7,400

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

Vote:632 Kitagwenda District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	400	7,000	0	7,400
Total cost of Community Based Services	0	0	0	0	0	0	400	7,000	0	7,400

SubCounty/Town Council/Division: Ntara-Kichwamba 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	2,500
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,500
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,500

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

N/A

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

Workplan : Trade, Industry and Local Development

(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	740
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	0	0	240

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	740
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	740
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	740

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

N/A

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			
<i>Recurrent Revenues</i>	283,347	216,414	268,019
Locally Raised Revenues	0	3,904	12,022
Urban Unconditional Grant (Non-Wage)	39,168	29,376	11,818
Urban Unconditional Grant (Wage)	244,179	183,134	244,179
<i>Development Revenues</i>	22,378	22,378	2,231
Urban Discretionary Development Equalization Grant	22,378	22,378	2,231
Total Revenue Shares	305,725	238,792	270,250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	244,179	10,000	244,179
Non Wage	39,168	23,498	23,840
<i>Development Expenditure</i>			
Domestic Development	22,378	14,926	2,231
External Financing	0	0	0
Total Expenditure	305,725	48,424	270,250

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

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N/A

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			
Recurrent Revenues	0	0	8,513
Locally Raised Revenues	0	0	7,278
Urban Unconditional Grant (Non-Wage)	0	0	1,235
Development Revenues	0	0	243
Urban Discretionary Development Equalization Grant	0	0	243
Total Revenue Shares	0	0	8,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,513
Development Expenditure			
Domestic Development	0	0	243
External Financing	0	0	0
Total Expenditure	0	0	8,756

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,500
Locally Raised Revenues	0	0	12,500
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	14,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	14,500

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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	6,000
Locally Raised Revenues	0	0	1,500
Urban Unconditional Grant (Non-Wage)	0	0	4,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,000

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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<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	9,000
Locally Raised Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,000
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	12,000

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,400
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	2,400
Development Revenues	0	0	7,562
Urban Discretionary Development Equalization Grant	0	0	7,562
Total Revenue Shares	0	0	10,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,400

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Development Expenditure			
Domestic Development	0	0	7,562
External Financing	0	0	0
Total Expenditure	0	0	10,962

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

N/A

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	12,500
Locally Raised Revenues	0	0	4,500
Urban Unconditional Grant (Non-Wage)	0	0	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	12,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	12,500

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

N/A

Workplan : Water

(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	1,000

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Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,700
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	700
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,700
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	4,700

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

Vote:632 Kitagwenda District**FY 2020/21**

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	6,773
Urban Discretionary Development Equalization Grant	0	0	6,773
Total Revenue Shares	0	0	7,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	6,773
External Financing	0	0	0
Total Expenditure	0	0	7,773

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

N/A