

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	816,320	355,658	889,060
o/w Higher Local Government	257,725	184,617	258,250
o/w Lower Local Government	558,595	171,041	630,810
Discretionary Government Transfers	3,558,326	1,946,608	3,642,237
o/w Higher Local Government	2,659,520	1,409,398	2,713,397
o/w Lower Local Government	898,807	537,211	928,839
Conditional Government Transfers	13,267,506	6,748,482	16,380,131
o/w Higher Local Government	13,267,506	6,748,482	16,380,131
o/w Lower Local Government	0	0	0
Other Government Transfers	5,937,821	1,971,508	23,104,391
o/w Higher Local Government	5,937,821	1,971,508	23,104,391
o/w Lower Local Government	0	0	0
External Financing	1,420,412	428,398	1,937,086
o/w Higher Local Government	1,420,412	428,398	1,937,086
o/w Lower Local Government	0	0	0
Grand Total	25,000,384	11,450,654	45,952,905
o/w Higher Local Government	23,542,983	10,742,403	44,393,256
o/w Lower Local Government	1,457,401	708,251	1,559,649

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	6,627,172	3,018,130	17,856,804
o/w Higher Local Government	5,782,596	2,704,098	16,933,324
o/w Lower Local Government	844,576	314,032	923,480
Finance	368,733	173,944	356,733
o/w Higher Local Government	368,733	173,944	356,733
o/w Lower Local Government	0	0	0
Statutory Bodies	729,186	338,502	748,066

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o/w Higher Local Government	729,186	338,502	748,066
o/w Lower Local Government	0	0	0
Production and Marketing	2,967,551	899,746	9,800,477
o/w Higher Local Government	2,354,726	505,527	9,164,307
o/w Lower Local Government	612,825	394,220	636,169
Health	3,654,401	1,898,949	5,564,594
o/w Higher Local Government	3,654,401	1,898,949	5,564,594
o/w Lower Local Government	0	0	0
Education	8,694,966	4,059,226	8,964,116
o/w Higher Local Government	8,694,966	4,059,226	8,964,116
o/w Lower Local Government	0	0	0
Roads and Engineering	718,503	410,061	707,395
o/w Higher Local Government	718,503	410,061	707,395
o/w Lower Local Government	0	0	0
Water	525,623	333,395	751,821
o/w Higher Local Government	525,623	333,395	751,821
o/w Lower Local Government	0	0	0
Natural Resources	278,512	154,624	283,894
o/w Higher Local Government	278,512	154,624	283,894
o/w Lower Local Government	0	0	0
Community Based Services	251,816	65,852	246,363
o/w Higher Local Government	251,816	65,852	246,363
o/w Lower Local Government	0	0	0
Planning	77,797	46,205	566,921
o/w Higher Local Government	77,797	46,205	566,921
o/w Lower Local Government	0	0	0
Internal Audit	41,182	16,147	43,357
o/w Higher Local Government	41,182	16,147	43,357
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	64,942	35,872	62,364
o/w Higher Local Government	64,942	35,872	62,364

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o/w Lower Local Government	0	0	0
Grand Total	25,000,384	11,450,654	45,952,905
<i>o/w Higher Local Government</i>	<i>23,542,983</i>	<i>10,742,403</i>	<i>44,393,256</i>
<i>o/w: Wage:</i>	<i>10,298,422</i>	<i>5,149,211</i>	<i>10,579,964</i>
<i>Non-Wage Reccurent:</i>	<i>4,489,959</i>	<i>2,125,573</i>	<i>7,989,100</i>
<i>Domestic Devt:</i>	<i>7,334,191</i>	<i>3,039,221</i>	<i>23,887,105</i>
<i>External Financing:</i>	<i>1,420,412</i>	<i>428,398</i>	<i>1,937,086</i>
<i>o/w Lower Local Government</i>	<i>1,457,401</i>	<i>708,251</i>	<i>1,559,649</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>844,576</i>	<i>314,032</i>	<i>923,480</i>
<i>Domestic Devt:</i>	<i>612,825</i>	<i>394,220</i>	<i>636,169</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	816,320	355,658	889,060
Advertisements/Bill Boards	4	0	4
Agency Fees	11,032	18,879	12,557
Animal & Crop Husbandry related Levies	315,103	39,903	315,103
Application Fees	11,032	3,989	11,032
Business licenses	133,032	65,149	164,247
Inspection Fees	5,532	0	5,532
Land Fees	85,127	16,953	85,127
Local Services Tax	160,058	96,589	160,058
Market /Gate Charges	80,287	33,571	110,287
Miscellaneous receipts/income	5,532	31,655	5,532
Other Fees and Charges	9,583	33,466	19,583
2a. Discretionary Government Transfers	3,558,326	1,946,608	3,642,237
District Discretionary Development Equalization Grant	963,011	642,007	995,926
District Unconditional Grant (Non-Wage)	776,339	388,170	821,235
District Unconditional Grant (Wage)	1,402,304	701,152	1,402,304
Urban Discretionary Development Equalization Grant	41,660	27,773	45,045
Urban Unconditional Grant (Non-Wage)	74,812	37,406	77,526
Urban Unconditional Grant (Wage)	300,201	150,101	300,201
2b. Conditional Government Transfer	13,267,506	6,748,482	16,380,131
Sector Conditional Grant (Wage)	8,595,917	4,297,958	8,877,459
Sector Conditional Grant (Non-Wage)	2,211,294	846,038	2,820,240
Sector Development Grant	1,650,232	1,100,155	2,461,692
Transitional Development Grant	29,802	19,868	19,802
General Public Service Pension Arrears (Budgeting)	174,472	174,472	0
Salary arrears (Budgeting)	14,193	14,193	41,471
Pension for Local Governments	344,986	172,493	415,194
Gratuity for Local Governments	246,611	123,306	1,744,273
2c. Other Government Transfer	5,937,821	2,173,319	23,104,391
Support to PLE (UNEB)	13,038	13,038	13,038
Uganda Road Fund (URF)	592,580	327,280	592,580
Uganda Women Entrepreneurship Program(UWEP)	0	0	18,070
Development Response to Displacement Impacts Project (DRDIP)	3,950,043	1,631,190	13,830,000
Agriculture Cluster Development Project (ACDP)	1,382,160	0	7,885,086

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Results Based Financing (RBF)	0	0	765,618
3. External Financing	1,420,412	428,398	1,937,086
Baylor International (Uganda)	253,984	0	253,984
United Nations Children Fund (UNICEF)	775,000	346,948	539,171
United Nations Population Fund (UNPF)	0	0	50,905
United Nations High Commission for Refugees (UNHCR)	257,648	81,450	439,246
World Health Organisation (WHO)	0	0	520,000
Global Alliance for Vaccines and Immunization (GAVI)	133,780	0	133,780
Total Revenues shares	25,000,384	11,652,465	45,952,905

Vote:584 Kyegegwa District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,466,943	903,821	2,939,948
District Unconditional Grant (Non-Wage)	79,109	41,167	104,216
District Unconditional Grant (Wage)	245,160	197,253	258,380
General Public Service Pension Arrears (Budgeting)	174,472	174,472	0
Gratuity for Local Governments	246,611	123,306	1,744,273
Locally Raised Revenues	62,212	30,836	76,212
Pension for Local Governments	344,986	172,493	415,194
Salary arrears (Budgeting)	14,193	14,193	41,471
Urban Unconditional Grant (Wage)	300,201	150,101	300,201
Development Revenues	4,315,652	1,800,278	13,993,376
District Discretionary Development Equalization Grant	97,961	80,971	163,376
External Financing	257,648	81,450	0
Other Transfers from Central Government	3,950,043	1,631,190	13,830,000
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	5,782,596	2,704,098	16,933,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	545,361	258,398	558,581
Non Wage	921,582	484,920	2,381,367
Development Expenditure			
Domestic Development	4,058,004	1,287,472	13,993,376
External Financing	257,648	0	0
Total Expenditure	5,782,596	2,030,790	16,933,324

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

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1381 District and Urban Administration

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

138101 Operation of the Administration Department

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

138102 Human Resource Management Services

211101 General Staff Salaries	545,361	0	0	0	545,361	558,581	0	0	0	558,581
212105 Pension for Local Governments	0	344,986	0	0	344,986	0	415,194	0	0	415,194
212107 Gratuity for Local Governments	0	246,611	0	0	246,611	0	1,744,273	0	0	1,744,273
221003 Staff Training	0	0	0	0	0	0	0	15,921	0	15,921
221009 Welfare and Entertainment	0	0	0	0	0	0	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	12,380	0	12,380
227001 Travel inland	0	0	0	0	0	0	0	9,500	0	9,500
321608 General Public Service Pension arrears (Budgeting)	0	174,472	0	0	174,472	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	14,193	0	0	14,193	0	41,471	0	0	41,471
Total Cost of output138102	545,361	780,261	0	0	1,325,623	558,581	2,200,938	40,802	0	2,800,321

138103 Capacity Building for HLG

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

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Total Cost of output138103	0	0	40,618	0	40,618	0	0	0	0	0
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,984	0	0	1,984	0	1,984	0	0	1,984
221006 Commissions and related charges	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,732	0	0	2,732	0	1,200	0	0	1,200
227001 Travel inland	0	6,284	0	0	6,284	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of output138104	0	15,000	0	0	15,000	0	10,384	0	0	10,384
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	3,060	0	0	3,060	0	3,060	0	0	3,060
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,940	0	0	1,940	0	1,940	0	0	1,940
Total Cost of output138105	0	5,000	0	0	5,000	0	5,500	0	0	5,500
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	674	0	0	674	0	3,900	0	0	3,900
223004 Guard and Security services	0	1,226	0	0	1,226	0	6,000	0	0	6,000
223005 Electricity	0	7,972	0	0	7,972	0	7,972	0	0	7,972
224004 Cleaning and Sanitation	0	10,800	0	0	10,800	0	10,800	0	0	10,800
227001 Travel inland	0	6,500	0	0	6,500	0	1,600	0	0	1,600
Total Cost of output138106	0	30,172	0	0	30,172	0	33,272	0	0	33,272
138109 Payroll and Human Resource Management Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	2,134	0	0	2,134	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,125	0	0	6,125
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	8,392	0	0	8,392	0	5,275	0	0	5,275
Total Cost of output138109	0	16,125	0	0	16,125	0	17,000	0	0	17,000
138111 Records Management Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	605	0	0	605	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	600	0	0	600
222002 Postage and Courier	0	2,640	0	0	2,640	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,255	0	0	1,255	0	3,500	0	0	3,500

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Total Cost of output138111	0	8,000	0	0	8,000	0	8,500	0	0	8,500
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	9,500	0	0	9,500	0	9,500	0	0	9,500
222001 Telecommunications	0	50	0	0	50	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	30,000	0	30,000	0	0	0	0	0
227001 Travel inland	0	450	0	0	450	0	2,000	0	0	2,000
Total Cost of output138112	0	10,000	30,000	0	40,000	0	12,000	0	0	12,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output138113	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	545,361	921,582	70,618	0	1,537,562	558,581	2,381,367	40,802	0	2,980,749
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000,000	0	1,000,000	0	0	5,417,000	0	5,417,000
Total for LCIII: Kyegegwa Town Council			County: Kyaka County						5,417,000	
<i>LCII: Kyegegwa Ward</i>	<i>DRDIP - Sustainable Environmental Management</i>		<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Other Transfers from Central Government</i>				<i>3,385,500</i>	
<i>LCII: Kyegegwa Ward</i>	<i>Economic Empowerment through Livelihood Program</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Other Transfers from Central Government</i>				<i>2,031,500</i>	
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: Kyegegwa Town Council			County: Kyaka County						80,000	
<i>LCII: Kyegegwa Ward</i>	<i>Physical Development Plan</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>80,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	288,000	0	288,000

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Total for LCIII: Kyegegwa Town Council		County: Kyaka County		288,000	
LCII: Kyegegwa Ward	DRDIP CF Facilitation	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government	72,000	
LCII: Kyegegwa Ward	DRDIP CPMC & CPCs Sub Support	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Other Transfers from Central Government	106,000	
LCII: Kyegegwa Ward	DRDIP Operations	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government	110,000	
312101 Non-Residential Buildings	0	0	27,343	0	27,343
				0	0
				5,125,000	0
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		5,125,000	
LCII: Kyegegwa Ward	Within the district	Building Construction - Construction Expenses-213	Source: Other Transfers from Central Government	5,125,000	
312103 Roads and Bridges	0	0	2,950,043	257,648	3,207,691
				0	0
				3,000,000	0
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		3,000,000	
LCII: Kyegegwa Ward	Within the District	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government	3,000,000	
312201 Transport Equipment	0	0	0	0	0
				42,575	0
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		42,575	
LCII: Kyegegwa Ward	Construction of District Motor Vehicle Yard	Transport Equipment - Assorted Vehicles-1901	Source: District Discretionary Development Equalization Grant	42,575	
312202 Machinery and Equipment	0	0	10,000	0	10,000
				0	0
				0	0
Total Cost of output138172	0	0	3,987,386	257,648	4,245,034
					0
					13,952,575
Total Cost of Capital Purchases	0	0	3,987,386	257,648	4,245,034
					0
					13,952,575
Total cost of District and Urban Administration	545,361	921,582	4,058,004	257,648	5,782,596
					558,581
					2,381,367
					13,993,376
Total cost of Administration	545,361	921,582	4,058,004	257,648	5,782,596
					558,581
					2,381,367
					13,993,376

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	368,733	173,944	356,733
District Unconditional Grant (Non-Wage)	116,016	41,143	114,016
District Unconditional Grant (Wage)	171,761	80,459	171,761
Locally Raised Revenues	80,956	52,342	70,956
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	368,733	173,944	356,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,761	75,403	171,761
Non Wage	196,972	65,987	184,972
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	368,733	141,390	356,733

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	171,761	0	0	0	171,761	171,761	0	0	0	171,761
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600	0	4,100	0	0	4,100

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221012 Small Office Equipment	0	5,500	0	0	5,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	4,750	0	0	4,750	0	4,150	0	0	4,150
223001 Property Expenses	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	40,593	0	0	40,593	0	44,593	0	0	44,593
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output148101	171,761	75,943	0	0	247,705	171,761	74,843	0	0	246,605

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,150	0	0	6,150	0	6,150	0	0	6,150
222001 Telecommunications	0	1,450	0	0	1,450	0	1,450	0	0	1,450
227001 Travel inland	0	10,726	0	0	10,726	0	10,726	0	0	10,726
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148102	0	33,826	0	0	33,826	0	26,826	0	0	26,826

148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	9,400	0	0	9,400	0	5,000	0	0	5,000
222001 Telecommunications	0	1,050	0	0	1,050	0	1,050	0	0	1,050
227001 Travel inland	0	13,453	0	0	13,453	0	12,453	0	0	12,453
Total Cost of output148103	0	26,003	0	0	26,003	0	20,603	0	0	20,603

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	0	8,400	0	7,400	0	0	7,400
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	7,700	0	0	7,700	0	6,200	0	0	6,200
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148104	0	21,300	0	0	21,300	0	18,800	0	0	18,800

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,370	0	0	1,370	0	5,370	0	0	5,370
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222001 Telecommunications	0	585	0	0	585	0	585	0	0	585
227001 Travel inland	0	7,945	0	0	7,945	0	7,945	0	0	7,945
Total Cost of output148105	0	9,900	0	0	9,900	0	13,900	0	0	13,900
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	10,500	0	0	10,500	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	171,761	196,972	0	0	368,733	171,761	184,972	0	0	356,733
Total cost of Financial Management and Accountability(LG)	171,761	196,972	0	0	368,733	171,761	184,972	0	0	356,733
Total cost of Finance	171,761	196,972	0	0	368,733	171,761	184,972	0	0	356,733

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	729,186	338,502	748,066
District Unconditional Grant (Non-Wage)	257,311	113,229	277,191
District Unconditional Grant (Wage)	415,314	173,352	415,314
Locally Raised Revenues	56,562	51,922	55,562
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	729,186	338,502	748,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	415,314	104,083	415,314
Non Wage	313,873	115,665	332,753
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	729,186	219,748	748,066

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	83,812	0	0	0	83,812	83,812	0	0	0	83,812
211103 Allowances (Incl. Casuals, Temporary)	0	153,183	0	0	153,183	0	226,935	0	0	226,935
212107 Gratuity for Local Governments	0	48,941	0	0	48,941	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	504	0	0	504	0	664	0	0	664
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	5,800	0	0	5,800	0	5,500	0	0	5,500

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	300	0	0	300
222001 Telecommunications	0	2,660	0	0	2,660	0	2,700	0	0	2,700
227001 Travel inland	0	8,552	0	0	8,552	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	3,971	0	0	3,971
Total Cost of output138201	83,812	224,691	0	0	308,503	83,812	257,571	0	0	341,383

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

211101 General Staff Salaries	29,940	0	0	0	29,940	29,940	0	0	0	29,940
211103 Allowances (Incl. Casuals, Temporary)	0	6,912	0	0	6,912	0	6,912	0	0	6,912
221001 Advertising and Public Relations	0	2,472	0	0	2,472	0	3,378	0	0	3,378
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222001 Telecommunications	0	2,400	0	0	2,400	0	1,400	0	0	1,400
227001 Travel inland	0	2,208	0	0	2,208	0	2,408	0	0	2,408
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output138203	29,940	16,792	0	0	46,732	29,940	16,998	0	0	46,937

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,721	0	0	5,721	0	5,721	0	0	5,721
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	120	0	0	120
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	780	0	0	780

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Total Cost of output138204	0	6,821	0	0	6,821	0	6,821	0	0	6,821
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	11,160	0	0	11,160	0	12,360	0	0	12,360
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	600	0	0	600	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	1,133	0	0	1,133	0	222	0	0	222
221012 Small Office Equipment	0	796	0	0	796	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	421	0	0	421
227001 Travel inland	0	1,530	0	0	1,530	0	936	0	0	936
Total Cost of output138205	0	15,519	0	0	15,519	0	15,519	0	0	15,519
138206 LG Political and executive oversight										
211101 General Staff Salaries	301,561	0	0	0	301,561	301,561	0	0	0	301,561
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	4,160	0	0	4,160	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	6,506	0	0	6,506	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	8,792	0	0	8,792
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
282101 Donations	0	100	0	0	100	0	0	0	0	0
Total Cost of output138206	301,561	34,796	0	0	336,357	301,561	20,792	0	0	322,353
Total Cost of Higher LG Services	415,314	313,873	0	0	729,186	415,314	332,753	0	0	748,066
Total cost of Local Statutory Bodies	415,314	313,873	0	0	729,186	415,314	332,753	0	0	748,066
Total cost of Statutory Bodies	415,314	313,873	0	0	729,186	415,314	332,753	0	0	748,066

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	929,184	423,272	1,546,181
District Unconditional Grant (Non-Wage)	4,480	1,120	2,240
District Unconditional Grant (Wage)	5,532	1,383	5,532
Locally Raised Revenues	5,731	4,048	2,865
Other Transfers from Central Government	80,000	0	714,276
Sector Conditional Grant (Non-Wage)	222,142	111,071	209,969
Sector Conditional Grant (Wage)	611,299	305,650	611,299
Development Revenues	1,425,542	82,255	7,618,126
Other Transfers from Central Government	1,302,160	0	7,170,810
Sector Development Grant	123,382	82,255	447,316
Total Revenues shares	2,354,726	505,527	9,164,307
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	616,831	271,246	616,831
Non Wage	312,353	89,114	929,350
Development Expenditure			
Domestic Development	1,425,542	212,575	7,618,126
External Financing	0	0	0
Total Expenditure	2,354,726	572,934	9,164,307

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	616,831	0	0	0	616,831	616,831	0	0	0	616,831
Total Cost of output018101	616,831	0	0	0	616,831	616,831	0	0	0	616,831

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018104 Planning, Monitoring/Quality Assurance and Evaluation

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

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

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

LCII: Kyegegwa Ward All 9 Lower Local Governments Shs. 19,800,000 to be used at the district for purchase of Extension Kit and Demonstration materials; and 821,960,000 for Travel Inland - for LLG staff Source: Sector Conditional Grant (Non-Wage) 102,300

Total Cost of output018151	0	119,040	0	0	119,040	0	102,300	0	0	102,300
Total Cost of Lower Local Services	0	119,040	0	0	119,040	0	102,300	0	0	102,300

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,463	0	28,463	0	0	93,170	0	93,170
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Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **93,170**

LCII: Kyegegwa Ward district Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 5,000

LCII: Kyegegwa Ward District Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 2,451

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LCII: Kyegegwa Ward	district-wide	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	6,888
LCII: Kyegegwa Ward	Model farmer support & farmer competition prizes	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	73,831
LCII: Kyegegwa Ward	WFD_District	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	5,000
Total Cost of output018175				
	0	0	28,463	0
	0	0	28,463	0
Total Cost of Capital Purchases				
	0	0	28,463	0
Total cost of Agricultural Extension Services				
	616,831	226,836	28,463	0
	616,831	133,960	93,170	0
	843,961			

0182 District Production Services

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

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

222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	1,660	0	0	1,660
227001 Travel inland	0	6,425	0	0	6,425	0	8,955	0	0	8,955
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	240	0	0	240
Total Cost of output018201	0	6,425	0	0	6,425	0	11,255	0	0	11,255

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	2,760	0	0	2,760	0	2,760	0	0	2,760
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018203	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018204 Fisheries regulation

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

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	202,500	0	0	202,500
221001 Advertising and Public Relations	0	0	0	0	0	0	21,000	0	0	21,000
221002 Workshops and Seminars	0	0	0	0	0	0	24,480	0	0	24,480

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	49,734	0	0	49,734
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	8,874	0	0	8,874
224006 Agricultural Supplies	0	0	0	0	0	0	205,720	0	0	205,720
227001 Travel inland	0	11,547	0	0	11,547	0	204,617	0	0	204,617
282103 Scholarships and related costs	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018205	0	11,547	0	0	11,547	0	721,925	0	0	721,925

018207 Tsetse vector control and commercial insects farm promotion

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

018208 Sector Capacity Development

221003 Staff Training	0	3,250	0	0	3,250	0	0	0	0	0
Total Cost of output018208	0	3,250	0	0	3,250	0	0	0	0	0

018210 Vermin Control Services

222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output018210	0	3,000	0	0	3,000	0	3,000	0	0	3,000

018212 District Production Management Services

221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	730	0	0	730
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	6,430	0	0	6,430
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	650	0	0	650	0	3,600	0	0	3,600
222003 Information and communications technology (ICT)	0	2,350	0	0	2,350	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	25,862	0	0	25,862	0	6,916	0	0	6,916
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	15,170	0	0	15,170
228004 Maintenance – Other	0	0	0	0	0	0	2,350	0	0	2,350
Total Cost of output018212	0	44,982	0	0	44,982	0	38,896	0	0	38,896
Total Cost of Higher LG Services	0	85,517	0	0	85,517	0	795,390	0	0	795,390

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	57,397	0	57,397
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Vote:584 Kyegegwa District

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Total for LCIII: Kyegegwa Town Council				County: Kyaka County					57,397
LCII: Kyegegwa Ward	District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					23,043	
LCII: Kyegegwa Ward	District	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant					9,620	
LCII: Kyegegwa Ward	district	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant					4,137	
LCII: Kyegegwa Ward	District & 9 LLGs	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant					14,432	
LCII: Kyegegwa Ward	District staff training	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant					6,165	
311101 Land	0	0	2,500	0	2,500	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,200	0
Total for LCIII: Kyegegwa Town Council				County: Kyaka County					7,200
LCII: Kyegegwa Ward	District headquarter	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant					7,200	
312103 Roads and Bridges	0	0	1,302,160	0	1,302,160	0	0	7,170,810	0
Total for LCIII: Kyegegwa Town Council				County: Kyaka County					7,170,810
LCII: Kyegegwa Ward	Agric road chokes district wide	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government					7,170,810	
312104 Other Structures	0	0	6,300	0	6,300	0	0	86,768	0
Total for LCIII: Kyegegwa Town Council				County: Kyaka County					86,768
LCII: Kyegegwa Ward	Irrigation demos district	Construction Services - Water Schemes-418	Source: Sector Development Grant					86,768	
312201 Transport Equipment	0	0	16,500	0	16,500	0	0	99,750	0
Total for LCIII: Kyegegwa Town Council				County: Kyaka County					99,750
LCII: Kyegegwa Ward	district	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant					99,750	
312202 Machinery and Equipment	0	0	31,931	0	31,931	0	0	34,100	0

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Total for LCIII: Ruyonza Sub county				County: Kyaka County				8,000		
LCII: Kiremba	Maize sheller, farmer group	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant					8,000		
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				21,900		
LCII: Kyegegwa Ward	Bee hives district wide	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant					14,700		
LCII: Kyegegwa Ward	Maintain district apiary demo	Machinery and Equipment - Maintenance and Repair-1076	Source: Sector Development Grant					1,200		
LCII: Kyegegwa Ward	Vet, Fish & Apiary Eqpt , district wide	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant					6,000		
Total for LCIII: Rwentuha Sub county				County: Kyaka County				4,200		
LCII: Rutaraka	Ekyerisho, fruit farmers	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant					4,200		
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	6,210	0	6,210
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				6,210		
LCII: Kyegegwa Ward	district hqtr	Furniture and Fixtures - Shelves-653	Source: Sector Development Grant					2,100		
LCII: Kyegegwa Ward	district hqtrs	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant					1,800		
LCII: Kyegegwa Ward	district office	Furniture and Fixtures - Maintenance and Repair-644	Source: Sector Development Grant					210		
LCII: Kyegegwa Ward	district production offuice	Furniture and Fixtures - Desks-637	Source: Sector Development Grant					2,100		
312211 Office Equipment	0	0	2,100	0	2,100	0	0	621	0	621
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				621		
LCII: Kyegegwa Ward	district hqtr	Assorted office equipment; stamps, punching machines, stapling machines ...	Source: Sector Development Grant					621		

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312213 ICT Equipment	0	0	8,388	0	8,388	0	0	7,500	0	7,500
Total for LCIII: Kyegegwa Town Council	County: Kyaka County									7,500
LCII: Kyegegwa Ward	district hqtr	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant							4,500
LCII: Kyegegwa Ward	District office	ICT - Geographical Positioning Systems (GPS)-765	Source: Sector Development Grant							3,000
312214 Laboratory and Research Equipment	0	0	4,800	0	4,800	0	0	12,000	0	12,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County									12,000
LCII: Kyegegwa Ward	District Veterinary center	Veterinary Laboratory reagents and equipment (Vaccines, Liquid Nitrogen)	Source: Sector Development Grant							12,000
312301 Cultivated Assets	0	0	11,400	0	11,400	0	0	35,700	0	35,700
Total for LCIII: Kyegegwa Town Council	County: Kyaka County									35,700
LCII: Kyegegwa Ward	district-wide	Cultivated Assets - Plantation-424	Source: Sector Development Grant							22,500
LCII: Kyegegwa Ward	Fish fingerlings-district wide	Cultivated Assets - Seedlings-426	Source: Sector Development Grant							13,200
Total Cost of output018275	0	0	1,397,079	0	1,397,079	0	0	7,518,056	0	7,518,056
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	6,900	0	6,900
Total for LCIII: Kyegegwa Town Council	County: Kyaka County									6,900
LCII: Kyegegwa Ward	Upgrade to modern slaughter house; Katente	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							6,900
Total Cost of output018282	0	0	0	0	0	0	0	6,900	0	6,900
Total Cost of Capital Purchases	0	0	1,397,079	0	1,397,079	0	0	7,524,956	0	7,524,956
Total cost of District Production Services	0	85,517	1,397,079	0	1,482,596	0	795,390	7,524,956	0	8,320,347
Total cost of Production and Marketing	616,831	312,353	1,425,542	0	2,354,726	616,831	929,350	7,618,126	0	9,164,307

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,881,911	1,444,587	3,960,201
District Unconditional Grant (Non-Wage)	8,227	7,086	4,114
Locally Raised Revenues	5,050	3,184	5,050
Other Transfers from Central Government	0	0	765,618
Sector Conditional Grant (Non-Wage)	301,595	150,798	618,382
Sector Conditional Grant (Wage)	2,567,038	1,283,519	2,567,038
Development Revenues	772,490	454,362	1,604,393
District Discretionary Development Equalization Grant	127,263	84,842	107,608
External Financing	591,263	333,544	1,222,263
Sector Development Grant	53,964	35,976	274,522
Total Revenues shares	3,654,401	1,898,949	5,564,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,567,038	1,181,059	2,567,038
Non Wage	314,873	150,613	1,393,163
Development Expenditure			
Domestic Development	181,227	5,000	382,130
External Financing	591,263	0	1,222,263
Total Expenditure	3,654,401	1,336,673	5,564,594

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	9,200	0	0	9,200
Total Cost of output088101	0	0	0	0	0	0	9,200	0	0	9,200

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088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	9,200	0	0	9,200
Total Cost of output088105	0	0	0	0	0	0	9,200	0	0	9,200

088106 District healthcare management services

211101 General Staff Salaries	2,254,499	0	0	0	2,254,499	2,254,499	0	0	0	2,254,499
Total Cost of output088106	2,254,499	0	0	0	2,254,499	2,254,499	0	0	0	2,254,499
Total Cost of Higher LG Services	2,254,499	0	0	0	2,254,499	2,254,499	18,400	0	0	2,272,899

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

263106 Other Current grants	0	0	0	0	0	0	34,013	0	0	34,013
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Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **34,013**

LCII: Kyegegwa Ward *Wekomire HCIII* *Wekomire HCIII* *Source: Other Transfers from Central Government* 34,013

263367 Sector Conditional Grant (Non-Wage)	0	11,877	0	0	11,877	0	20,216	0	0	20,216
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Total for LCIII: Missing Subcounty **County: Missing County** **20,216**

LCII: Missing Parish *ST THEREZA WEKOMIRE* *Source: Sector Conditional Grant (Non-Wage)* 20,216

Total Cost of output088153	0	11,877	0	0	11,877	0	54,229	0	0	54,229
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263106 Other Current grants	0	0	0	209,210	209,210	0	692,205	0	0	692,205
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Total for LCIII: Ruyonza Sub county **County: Kyaka County** **74,938**

LCII: Karwenyi *Karwenyi HCIII* *Karwenyi HCIII* *Source: Other Transfers from Central Government* 74,938

Total for LCIII: Kakabara Sub county **County: Kyaka County** **67,576**

LCII: Kijaguzo *Kakabara HCIII* *Kakabara HCIII* *Source: Other Transfers from Central Government* 67,576

Total for LCIII: Hapuuyo Sub county **County: Kyaka County** **41,196**

LCII: Kitaleesa *Hapuyo HCIII* *Hapuyo HCIII* *Source: Other Transfers from Central Government* 41,196

Total for LCIII: Mpara sub county **County: Kyaka County** **222,982**

LCII: Bujubuli *Bujubuli HCIII* *Bujubuli HCIII* *Source: Other Transfers from Central Government* 147,858

LCII: Mpara Town Board *Mpara HCIII* *Mpara HCIII* *Source: Other Transfers from Central Government* 75,124

Total for LCIII: Kasule Sub county **County: Kyaka County** **32,127**

LCII: Kasule *Kasule HCIII* *Kasule HCIII* *Source: Other Transfers from Central Government* 32,127

Total for LCIII: Kyegegwa Town Council **County: Kyaka County** **200,116**

LCII: Kyegegwa Ward *Kyegegwa HCIV* *Kyegegwa HCIV* *Source: Other Transfers from Central Government* 200,116

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Total for LCIII: Rwentuha Sub county		County: Kyaka County		53,270	
LCII: Rutaraka	Kazinga HCIII	Kazinga HCIII	Source: Other Transfers from Central Government	53,270	
263367 Sector Conditional Grant (Non-Wage)	0	239,782	0	0	505,408
Total for LCIII: Ruyonza Sub county		County: Kyaka County		40,433	
LCII: Karwenyi		MIGAMBA HC II	Source: Sector Conditional Grant (Non-Wage)	20,216	
LCII: Karwenyi		RUHANGIRE HC II	Source: Sector Conditional Grant (Non-Wage)	20,216	
Total for LCIII: Kakabara Sub county		County: Kyaka County		40,433	
LCII: Ihunga		BUJUBULI HC III	Source: Sector Conditional Grant (Non-Wage)	40,433	
Total for LCIII: Hapuuyo Sub county		County: Kyaka County		40,433	
LCII: Nkaakwa		KASULE HC III	Source: Sector Conditional Grant (Non-Wage)	40,433	
Total for LCIII: Mpara sub county		County: Kyaka County		60,649	
LCII: Mpara Town Board		KAZINGA HC III	Source: Sector Conditional Grant (Non-Wage)	40,433	
LCII: Mpara Town Board		KISHAGAZI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	20,216	
Total for LCIII: Kasule Sub county		County: Kyaka County		80,865	
LCII: Bugogo		KARWENYI HC II	Source: Sector Conditional Grant (Non-Wage)	40,433	
LCII: Bugogo		MPARA HC III	Source: Sector Conditional Grant (Non-Wage)	40,433	
Total for LCIII: Kigambo Sub county		County: Kyaka County		20,216	
LCII: Magoma		MUKONDO HC II	Source: Sector Conditional Grant (Non-Wage)	20,216	
Total for LCIII: Missing Subcounty		County: Missing County		222,380	
LCII: Missing Parish		BUGOGO HEALTH UNIT	Source: Sector Conditional Grant (Non-Wage)	20,216	
LCII: Missing Parish		HAPUUYO HC III	Source: Sector Conditional Grant (Non-Wage)	40,433	
LCII: Missing Parish		KAKABARA HCIII	Source: Sector Conditional Grant (Non-Wage)	40,433	
LCII: Missing Parish		KIGAMBO HC II	Source: Sector Conditional Grant (Non-Wage)	20,216	
LCII: Missing Parish		KYELEGWAHC IV	Source: Sector Conditional Grant (Non-Wage)	80,865	
LCII: Missing Parish		MIGONGWE HC II	Source: Sector Conditional Grant (Non-Wage)	20,216	
Total Cost of output088154		0	239,782	0	209,210
Total Cost of Lower Local Services		0	251,659	0	209,210
				448,992	0
				1,197,613	0
				0	1,251,842
				0	1,251,842

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03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
311101 Land		0	0	7,500	0	7,500	0	0	0	0	0
312101 Non-Residential Buildings		0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output088175		0	0	19,500	0	19,500	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	29,263	0	29,263	0	0	0	0	0
Total Cost of output088181		0	0	29,263	0	29,263	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	72,538	0	72,538	0	0	0	0	0
Total Cost of output088182		0	0	72,538	0	72,538	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	42,926	0	42,926	0	0	107,608	0	107,608
Total for LCIII: Mpara sub county				County: Kyaka County							100,000
LCII: Mpara Town Board		Mpara HCIII		Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant					100,000
Total for LCIII: Kyegegwa Town Council				County: Kyaka County							7,608
LCII: Kyegegwa Ward		Retention		Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant					7,608
Total Cost of output088183		0	0	42,926	0	42,926	0	0	107,608	0	107,608
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	17,000	0	17,000	0	0	274,522	0	274,522
Total for LCIII: Ruyonza Sub county				County: Kyaka County							274,522
LCII: Karwenyi		Karwenyi HCIII		Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant					274,522
Total Cost of output088185		0	0	17,000	0	17,000	0	0	274,522	0	274,522
Total Cost of Capital Purchases		0	0	181,227	0	181,227	0	0	382,130	0	382,130
Total cost of Primary Healthcare		2,254,499	251,659	181,227	209,210	2,896,596	2,254,499	1,270,242	382,130	0	3,906,871

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	312,539	0	0	0	312,539	312,539	0	0	0	312,539

Vote:584 Kyegegwa District

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213001 Medical expenses (To employees)	0	1,318	0	0	1,318	0	1,318	0	0	1,318
221002 Workshops and Seminars	0	0	0	248,274	248,274	0	9,786	0	0	9,786
221007 Books, Periodicals & Newspapers	0	913	0	0	913	0	913	0	0	913
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	3,500	0	0	3,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,601	0	0	2,601	0	4,500	0	0	4,500
223005 Electricity	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	30,868	0	133,780	164,648	0	76,058	0	1,222,263	1,298,322
227004 Fuel, Lubricants and Oils	0	4,732	0	0	4,732	0	3,732	0	0	3,732
228002 Maintenance - Vehicles	0	8,182	0	0	8,182	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	3,500	0	0	3,500
Total Cost of output088301	312,539	60,814	0	382,053	755,406	312,539	120,807	0	1,222,263	1,655,610
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	2,400	0	0	2,400	0	2,114	0	0	2,114
Total Cost of output088302	0	2,400	0	0	2,400	0	2,114	0	0	2,114
Total Cost of Higher LG Services	312,539	63,214	0	382,053	757,806	312,539	122,921	0	1,222,263	1,657,723
Total cost of Health Management and Supervision	312,539	63,214	0	382,053	757,806	312,539	122,921	0	1,222,263	1,657,723
Total cost of Health	2,567,038	314,873	181,227	591,263	3,654,401	2,567,038	1,393,163	382,130	1,222,263	5,564,594

Vote:584 Kyegegwa District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,064,774	3,273,959	7,576,793
District Unconditional Grant (Non-Wage)	8,008	0	4,004
District Unconditional Grant (Wage)	63,393	27,812	63,393
Locally Raised Revenues	5,100	5,100	5,100
Other Transfers from Central Government	13,038	13,038	13,038
Sector Conditional Grant (Non-Wage)	1,557,656	519,219	1,792,137
Sector Conditional Grant (Wage)	5,417,579	2,708,790	5,699,121
Development Revenues	1,630,193	785,267	1,387,324
District Discretionary Development Equalization Grant	100,000	65,333	0
External Financing	470,398	13,404	224,671
Sector Development Grant	1,059,795	706,530	1,162,652
Total Revenues shares	8,694,966	4,059,226	8,964,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,480,972	2,705,932	5,762,514
Non Wage	1,583,802	487,948	1,814,278
Development Expenditure			
Domestic Development	1,159,795	336,464	1,162,652
External Financing	470,398	0	224,671
Total Expenditure	8,694,966	3,530,344	8,964,116

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	3,839,215	0	0	0	3,839,215	4,120,757	0	0	0	4,120,757
221001 Advertising and Public Relations	0	0	0	10,000	10,000	0	0	0	0	0

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221002 Workshops and Seminars	0	0	0	0	0	0	0	0	89,671	89,671
221005 Hire of Venue (chairs, projector, etc)	0	0	0	8,000	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	58,798	58,798	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,378	4,378	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	2,000	2,000	0	0	0	0	0
227001 Travel inland	0	25,646	0	357,222	382,868	0	20,342	0	85,000	105,342
227004 Fuel, Lubricants and Oils	0	0	0	30,000	30,000	0	0	0	40,000	40,000
Total Cost of output078102	3,839,215	26,146	0	470,398	4,335,758	4,120,757	22,142	0	224,671	4,367,570
Total Cost of Higher LG Services	3,839,215	26,146	0	470,398	4,335,758	4,120,757	22,142	0	224,671	4,367,570

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

263367 Sector Conditional Grant (Non-Wage)	0	655,332	0	0	655,332	0	688,224	0	0	688,224
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Total for LCIII: Kabweeza-Kyegegwa **County: Kyaka County** **102,978**

LCII: Bulingo	Bukere P.S.	Source: Sector Conditional Grant (Non-Wage)	31,410
LCII: Bulingo	Isanga PS	Source: Sector Conditional Grant (Non-Wage)	9,210
LCII: Bulingo	KABWEEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,618
LCII: Bulingo	KIBUYE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,414
LCII: Bulingo	Kinyinya P.S.	Source: Sector Conditional Grant (Non-Wage)	13,572
LCII: Bulingo	Sweswe P.S.	Source: Sector Conditional Grant (Non-Wage)	26,754

Total for LCIII: Ruyonza Sub county **County: Kyaka County** **49,566**

LCII: Karwenyi	KARWENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: Kijongobya	KABBANI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,458
LCII: Kijongobya	RUTERWA P.S	Source: Sector Conditional Grant (Non-Wage)	11,022
LCII: Kiremba	KIBURARA P.S	Source: Sector Conditional Grant (Non-Wage)	10,506
LCII: Kisagazi	KISHAGAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,974

Total for LCIII: Kakabara Sub county **County: Kyaka County** **128,796**

LCII: Kigorani	KIGORANI P.S	Source: Sector Conditional Grant (Non-Wage)	8,118
LCII: Kigorani	KYANKUNYURE P.S	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Kijaguzo	KAKABARA P.S	Source: Sector Conditional Grant (Non-Wage)	18,102
LCII: Kijaguzo	KIKUUTA P.S	Source: Sector Conditional Grant (Non-Wage)	10,962
LCII: Kijaguzo	KISOKO P.S	Source: Sector Conditional Grant (Non-Wage)	14,406
LCII: Kijaguzo	KYAISAZA P.S	Source: Sector Conditional Grant (Non-Wage)	8,874
LCII: Kijaguzo	KYARWEHUUT A P.S	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Kyatega	KASENENE P.S	Source: Sector Conditional Grant (Non-Wage)	10,518
LCII: Kyatega	KATAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	10,122

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LCII: Kyatega	KICUMU P.S	Source: Sector Conditional Grant (Non-Wage)	9,462
LCII: Migongwe	KIKUBA P.S	Source: Sector Conditional Grant (Non-Wage)	8,214
LCII: Migongwe	MIGONGWE P.S	Source: Sector Conditional Grant (Non-Wage)	14,322
Total for LCIII: Hapuuyo Sub county	County: Kyaka County		74,994
LCII: Iringa	IRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Kijuma	KYANYINO BUR O P.S	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Kijuma	RUHUNGA P/S	Source: Sector Conditional Grant (Non-Wage)	5,682
LCII: Kitaleesa	Hapuuyo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Kitaleesa	KITALEESA P.S	Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: Nkaakwa	BUSINGE P.S	Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: Nkaakwa	ISUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: Nkaakwa	NKAAKWA P.S	Source: Sector Conditional Grant (Non-Wage)	7,554
LCII: Nkaakwa	RWENYANGE P.S	Source: Sector Conditional Grant (Non-Wage)	11,286
Total for LCIII: Mpara sub county	County: Kyaka County		101,796
LCII: Bugido	KABARABA P.S	Source: Sector Conditional Grant (Non-Wage)	9,450
LCII: Bugido	Kakindo School	Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Bujubuli	BUJUBULI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,346
LCII: Kisambya	Kakoni P .S	Source: Sector Conditional Grant (Non-Wage)	10,338
LCII: Kisambya	Kisambya P.S.	Source: Sector Conditional Grant (Non-Wage)	13,362
LCII: Mpara Town Board	Mpara P.S.	Source: Sector Conditional Grant (Non-Wage)	13,458
LCII: Nyakatoma	NYAKATOMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: Rwahuga	Kibaale P.S	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Rwahuga	Kisinda P.S	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Rwahuga	Nyakasaka P.s	Source: Sector Conditional Grant (Non-Wage)	8,490
Total for LCIII: Kasule Sub county	County: Kyaka County		44,604
LCII: Karama	BUGOGO P.S	Source: Sector Conditional Grant (Non-Wage)	13,698
LCII: Kasule	KAKASORO P.S	Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Kasule	KASULE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,730
LCII: Kibuuba	Kidindimya P.S.	Source: Sector Conditional Grant (Non-Wage)	13,266
Total for LCIII: Kyegegwa Town Council	County: Kyaka County		80,412
LCII: Kibira Ward	KIBIRA P.S	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Kibira Ward	NGANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,722
LCII: Kibira Ward	NYABYERRIMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Kyegegwa Ward	HUMURA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,866
LCII: Kyegegwa Ward	Kako	Source: Sector Conditional Grant (Non-Wage)	12,246

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LCII: Kyegegwa Ward					WEKOMIIRE P.S.	Source: Sector Conditional Grant (Non-Wage)					9,306			
LCII: Nyamuhanami Ward					Kakasoro Modern P.S	Source: Sector Conditional Grant (Non-Wage)					10,014			
LCII: Nyamuhanami Ward					NYAMWEGABIR A P.S	Source: Sector Conditional Grant (Non-Wage)					10,338			
Total for LCIII: Kigambo Sub county					County: Kyaka County					31,062				
LCII: Kigambo					KATATURWA P.S	Source: Sector Conditional Grant (Non-Wage)					8,886			
LCII: Kyanyambali					KYANYAMBALI P.S	Source: Sector Conditional Grant (Non-Wage)					12,330			
LCII: Magoma					MAGOMA P.S	Source: Sector Conditional Grant (Non-Wage)					9,846			
Total for LCIII: Rwentuha Sub county					County: Kyaka County					74,016				
LCII: Migamba					BUGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)					4,758			
LCII: Migamba					MIGAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)					10,734			
LCII: Migamba					SOOBA P.S	Source: Sector Conditional Grant (Non-Wage)					9,654			
LCII: Ngangi					KYARUJAMBA	Source: Sector Conditional Grant (Non-Wage)					7,794			
LCII: Ngangi					RUHANGIRE P.S.	Source: Sector Conditional Grant (Non-Wage)					7,806			
LCII: Ngangi					ST. ADOLF NGANGI P.S	Source: Sector Conditional Grant (Non-Wage)					8,790			
LCII: Rutaraka					KAZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)					15,822			
LCII: Rutaraka					RUTARAKA	Source: Sector Conditional Grant (Non-Wage)					8,658			
Total Cost of output078151					0	655,332	0	0	655,332	0	688,224	0	0	688,224
Total Cost of Lower Local Services					0	655,332	0	0	655,332	0	688,224	0	0	688,224
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
078175 Non Standard Service Delivery Capital														
312213 ICT Equipment		0	0	3,500	0	3,500	0	0	0	0	0			
Total Cost of output078175		0	0	3,500	0	3,500	0	0	0	0	0			
078180 Classroom construction and rehabilitation														
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,000	0	8,000	0	0	0	0	0			
312101 Non-Residential Buildings		0	0	428,200	0	428,200	0	0	332,004	0	332,004			
Total for LCIII: Kakabara Sub county				County: Kyaka County								190,000		
LCII: Kyatega	katamba	Building Construction - Schools-256			Source: Sector Development Grant						95,000			
LCII: Migongwe	migongwe ps	Building Construction - Schools-256			Source: Sector Development Grant						95,000			

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Total for LCIII: Hapuuyo Sub county				County: Kyaka County				95,000			
LCII: Nkaakwa	Businge	Building	Source: Sector Development Grant					95,000			
		Construction - Schools-256									
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				47,004			
LCII: Kyegegwa Ward	ALL PROJECTS	Building	Source: Sector Development Grant					8,000			
		Construction - Monitoring and Supervision-243									
LCII: Kyegegwa Ward	ALL Projects- Retention	Building	Source: Sector Development Grant					39,004			
		Construction - Building Costs-209									
Total Cost of output078180		0	0	436,200	0	436,200	0	0	332,004	0	332,004
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	140,000	0	140,000	0	0	84,000	0	84,000
Total for LCIII: Kakabara Sub county				County: Kyaka County				28,000			
LCII: Kijaguzo	kakabara ps	Building	Source: Sector Development Grant					14,000			
		Construction - Latrines-237									
LCII: Kijaguzo	kisoko Ps	Building	Source: Sector Development Grant					14,000			
		Construction - Latrines-237									
Total for LCIII: Hapuuyo Sub county				County: Kyaka County				14,000			
LCII: Kitaleesa	Kitaleesa Ps	Building	Source: Sector Development Grant					14,000			
		Construction - Latrines-237									
Total for LCIII: Mpara sub county				County: Kyaka County				14,000			
LCII: Mpara Town Board	Mpara PS	Building	Source: Sector Development Grant					14,000			
		Construction - Latrines-237									
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				14,000			
LCII: Nyamuhanami Ward	kakasoro PS	Building	Source: Sector Development Grant					14,000			
		Construction - Latrines-237									
Total for LCIII: Rwentuha Sub county				County: Kyaka County				14,000			
LCII: Ngangi	Bugarama Ps	Building	Source: Sector Development Grant					14,000			
		Construction - Latrines-237									
Total Cost of output078181		0	0	140,000	0	140,000	0	0	84,000	0	84,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	115,099	0	115,099

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Total for LCIII: Kyegegwa Town Council		County: Kyaka County		115,099						
<i>LCII: Kyegegwa Ward</i>	<i>Isunga ps</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>115,099</i>						
Total Cost of output078182	0	0	0	0	0	0	0	115,099	0	115,099
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	18,675	0	18,675	0	0	20,000	0	20,000
Total for LCIII: Kakabara Sub county		County: Kyaka County		7,200						
<i>LCII: Kijaguzo</i>	<i>Kakabara</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>3,600</i>						
<i>LCII: Nkomangani</i>	<i>Kasenene</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>3,600</i>						
Total for LCIII: Mpara sub county		County: Kyaka County		3,600						
<i>LCII: Nyakatoma</i>	<i>Nyakatoma Ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>3,600</i>						
Total for LCIII: Kasule Sub county		County: Kyaka County		3,600						
<i>LCII: Kasule</i>	<i>Kasule Ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>3,600</i>						
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		5,600						
<i>LCII: Kyegegwa Ward</i>	<i>kako ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
<i>LCII: Kyegegwa Ward</i>	<i>Kinyinya</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>3,600</i>						
Total Cost of output078183	0	0	18,675	0	18,675	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	598,375	0	598,375	0	0	551,103	0	551,103
Total cost of Pre-Primary and Primary Education	3,839,215	681,477	598,375	470,398	5,589,465	4,120,757	710,365	551,103	224,671	5,606,897

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,578,364	0	0	0	1,578,364	1,578,364	0	0	0	1,578,364
228001 Maintenance - Civil	0	45,000	0	0	45,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	0	14,000	0	0	0	0	0
228004 Maintenance – Other	0	83,975	0	0	83,975	0	0	0	0	0

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Total Cost of output078201		1,578,364	142,975	0	0	1,721,339	1,578,364	0	0	0	1,578,364
Total Cost of Higher LG Services		1,578,364	142,975	0	0	1,721,339	1,578,364	0	0	0	1,578,364
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	638,418	0	0	638,418	0	622,809	0	0	622,809
Total for LCIII: Kabweeza-Kyegegwa				County: Kyaka County				22,440			
LCII: Kibuye				KIBUYE SS Source: Sector Conditional Grant (Non-Wage)				22,440			
Total for LCIII: Kakabara Sub county				County: Kyaka County				67,089			
LCII: Kijaguzo				KAKABARA SSS Source: Sector Conditional Grant (Non-Wage)				67,089			
Total for LCIII: Hapuuyo Sub county				County: Kyaka County				145,200			
LCII: Kitaleesa				HAPUUYO SSS Source: Sector Conditional Grant (Non-Wage)				57,717			
LCII: Kitaleesa				KASULE SEED SEC SCH Source: Sector Conditional Grant (Non-Wage)				87,483			
Total for LCIII: Mpara sub county				County: Kyaka County				173,877			
LCII: Bujubuli				Bujuburi SS Source: Sector Conditional Grant (Non-Wage)				106,755			
LCII: Mpara Town Board				MPARA SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)				67,122			
Total for LCIII: Kyegegwa Town Council				County: Kyaka County				165,198			
LCII: Kyegegwa Ward				HUMURA SEC SCHOOL Source: Sector Conditional Grant (Non-Wage)				82,401			
LCII: Kyegegwa Ward				WEKOMIRE SEC SCHOOL Source: Sector Conditional Grant (Non-Wage)				82,797			
Total for LCIII: Missing Subcounty				County: Missing County				49,005			
LCII: Missing Parish				ST LAWRENECE VOCATIONAL SS Source: Sector Conditional Grant (Non-Wage)				49,005			
Total Cost of output078251		0	638,418	0	0	638,418	0	622,809	0	0	622,809
Total Cost of Lower Local Services		0	638,418	0	0	638,418	0	622,809	0	0	622,809
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	28,045	0	28,045	0	0	28,000	0	28,000

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Total for LCIII: Rwentuha Sub county		County: Kyaka County		28,000	
LCII: Ngangi	Clerk Of Works	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	12,000	
LCII: Ngangi	Ngangi	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	7,000	
LCII: Ngangi	Rwetuuha seed School	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	9,000	
Total Cost of output078275		0	0	28,045	0
		28,045	0	0	28,000

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	532,875	0	532,875	0	0	583,549	0	583,549		
Total for LCIII: Rwentuha Sub county			County: Kyaka County						583,549			
LCII: Ngangi	Rwentuuha seed	Building Construction - Schools-256	Source: Sector Development Grant						583,549			
Total Cost of output078280			0	0	532,875	0	532,875	0	0	583,549	0	583,549
Total Cost of Capital Purchases			0	0	560,920	0	560,920	0	0	611,549	0	611,549
Total cost of Secondary Education			1,578,364	781,393	560,920	0	2,920,677	1,578,364	622,809	611,549	0	2,812,722

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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											
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	672	0	0	672
221008 Computer supplies and Information Technology (IT)		0	1,100	0	0	1,100	0	900	0	0	900
221009 Welfare and Entertainment		0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	1,100	0	0	1,100	0	900	0	0	900
222001 Telecommunications		0	800	0	0	800	0	600	0	0	600
227001 Travel inland		0	16,800	0	0	16,800	0	19,500	0	0	19,500
227004 Fuel, Lubricants and Oils		0	3,040	0	0	3,040	0	0	0	0	0
228002 Maintenance - Vehicles		0	2,000	0	0	2,000	0	2,100	0	0	2,100
Total Cost of output078401		0	25,840	0	0	25,840	0	26,172	0	0	26,172

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078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	2,692	0	0	2,692	0	2,692	0	0	2,692
Total Cost of output078402	0	2,692	0	0	2,692	0	2,692	0	0	2,692

078403 Sports Development services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,410	0	0	1,410
221002 Workshops and Seminars	0	18,000	0	0	18,000	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,300	0	0	6,300
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	900	0	0	900
221017 Subscriptions	0	3,500	0	0	3,500	0	4,000	0	0	4,000
222001 Telecommunications	0	300	0	0	300	0	210	0	0	210
224005 Uniforms, Beddings and Protective Gear	0	2,100	0	0	2,100	0	5,700	0	0	5,700
227001 Travel inland	0	45,000	0	0	45,000	0	52,466	0	0	52,466
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output078403	0	80,000	0	0	80,000	0	78,486	0	0	78,486

078404 Sector Capacity Development

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	824	0	0	824
221002 Workshops and Seminars	0	0	0	0	0	0	7,800	0	0	7,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	0	0	0	0	12,840	0	0	12,840
228001 Maintenance - Civil	0	0	0	0	0	0	324,000	0	0	324,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output078404	0	0	0	0	0	0	360,864	0	0	360,864

078405 Education Management Services

211101 General Staff Salaries	63,393	0	0	0	63,393	63,393	0	0	0	63,393
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
221014 Bank Charges and other Bank related costs	0	0	500	0	500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	9,100	0	0	9,100	0	8,900	0	0	8,900
Total Cost of output078405	63,393	11,900	500	0	75,793	63,393	11,900	0	0	75,293
Total Cost of Higher LG Services	63,393	120,432	500	0	184,324	63,393	480,114	0	0	543,507
Total cost of Education & Sports Management and Inspection	63,393	120,432	500	0	184,324	63,393	480,114	0	0	543,507

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
227001 Travel inland	0	500	0	0	500	0	990	0	0	990
Total Cost of output078501	0	500	0	0	500	0	990	0	0	990
Total Cost of Higher LG Services	0	500	0	0	500	0	990	0	0	990
Total cost of Special Needs Education	0	500	0	0	500	0	990	0	0	990
Total cost of Education	5,480,972	1,583,802	1,159,795	470,398	8,694,966	5,762,514	1,814,278	1,162,652	224,671	8,964,116

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	708,395	397,613	707,395
District Unconditional Grant (Non-Wage)	25,408	22,480	25,408
District Unconditional Grant (Wage)	84,707	42,354	83,707
Locally Raised Revenues	5,700	5,500	5,700
Other Transfers from Central Government	592,580	327,280	592,580
Development Revenues	10,108	12,448	0
District Unconditional Grant (Non-Wage)	10,108	12,448	0
Total Revenues shares	718,503	410,061	707,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,707	22,169	83,707
Non Wage	623,688	213,519	623,688
Development Expenditure			
Domestic Development	10,108	0	0
External Financing	0	0	0
Total Expenditure	718,503	235,688	707,395

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
221009 Welfare and Entertainment	0	0	0	0	0	0	7,734	0	0	7,734
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,241	0	0	2,241
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	0	0	0	0	0	13,259	0	0	13,259
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	22,448	0	0	22,448
228004 Maintenance – Other	0	53,447	0	0	53,447	0	0	0	0	0
Total Cost of output048105	0	53,447	0	0	53,447	0	51,681	0	0	51,681

048108 Operation of District Roads Office

211101 General Staff Salaries	84,707	0	0	0	84,707	83,707	0	0	0	83,707
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,196	0	0	6,196	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,141	0	0	2,141	0	2,107	0	0	2,107
227001 Travel inland	0	8,459	0	0	8,459	0	14,374	0	0	14,374
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output048108	84,707	21,436	0	0	106,144	83,707	25,482	0	0	109,189
Total Cost of Higher LG Services	84,707	74,884	0	0	159,591	83,707	77,163	0	0	160,870

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

263104 Transfers to other govt. units (Current)	0	109,016	0	0	109,016	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	135,495	0	0	135,495

Total for LCIII: Kabweeza-Kyegegwa **County: Kyaka County** **13,317**

LCII: Kabweeza Kyegegwa - Kabweeza Kyegegwa - Kabweeza Source: Other Transfers from Central Government 13,317

Total for LCIII: Ruyonza Sub county **County: Kyaka County** **16,601**

LCII: Karwenyi Ruyonza Ruyonza Source: Other Transfers from Central Government 16,601

Total for LCIII: Kakabara Sub county **County: Kyaka County** **26,284**

LCII: Kyatega Kakabara Kakabara Source: Other Transfers from Central Government 26,284

Total for LCIII: Hapuuyo Sub county **County: Kyaka County** **17,079**

LCII: Nkaakwa Sub County Hapuuyo Source: Other Transfers from Central Government 17,079

Total for LCIII: Mpara sub county **County: Kyaka County** **19,883**

LCII: Mpara Town Board Mpara Mpara Source: Other Transfers from Central Government 19,883

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Total for LCIII: Kasule Sub county		County: Kyaka County		12,672	
<i>LCII: Bugogo</i>	<i>Kasule</i>	<i>Kasule</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,672</i>	
Total for LCIII: Kigambo Sub county		County: Kyaka County		9,504	
<i>LCII: Kigambo</i>	<i>Kigambo</i>	<i>Kigambo</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,504</i>	
Total for LCIII: Rwentuha Sub county		County: Kyaka County		20,155	
<i>LCII: Ngangi</i>	<i>Rwentuha</i>	<i>Rwentuha</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,155</i>	
Total Cost of output048151		0	109,016	0	0
048155 Urban unpaved roads rehabilitation (other)		0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		108,161	
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa Town Council</i>	<i>Kyegegwa Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>108,161</i>	
Total Cost of output048155		0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)		0		0	
263104 Transfers to other govt. units (Current)	0	127,248	0	0	0
Total Cost of output048156		0	127,248	0	0
048158 District Roads Maintenance (URF)		0		0	
263367 Sector Conditional Grant (Non-Wage)	0	289,240	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		302,869	
<i>LCII: Kyegegwa Ward</i>	<i>Manual routine maintenance</i>	<i>Kyegegwa District Feeder Roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>73,967</i>	
<i>LCII: Kyegegwa Ward</i>	<i>Routine Mechanised maintainance of District Roads</i>	<i>District Roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>194,114</i>	
<i>LCII: Kyegegwa Ward</i>	<i>Supply and Installation of culverts</i>	<i>District Roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>34,788</i>	
Total Cost of output048158		0	289,240	0	0
Total Cost of Lower Local Services		0	525,503	0	0
Total cost of District, Urban and Community Access Roads		84,707	600,387	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	19,300	0	0	19,300	0	0	0	0	0

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Total Cost of output048202		0	19,300	0	0	19,300	0	0	0	0	0
048204 Electrical Installations/Repairs											
228001 Maintenance - Civil		0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output048204		0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services		0	23,300	0	0	23,300	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings											
312104 Other Structures		0	0	10,108	0	10,108	0	0	0	0	0
Total Cost of output048281		0	0	10,108	0	10,108	0	0	0	0	0
Total Cost of Capital Purchases		0	0	10,108	0	10,108	0	0	0	0	0
Total cost of District Engineering Services		0	23,300	10,108	0	33,408	0	0	0	0	0
Total cost of Roads and Engineering		84,707	623,688	10,108	0	718,503	83,707	623,688	0	0	707,395

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,544	44,800	109,801
District Unconditional Grant (Non-Wage)	1,400	11,428	1,400
District Unconditional Grant (Wage)	30,933	15,467	30,933
Locally Raised Revenues	600	600	600
Sector Conditional Grant (Non-Wage)	34,611	17,305	76,867
Development Revenues	458,079	288,595	642,020
District Discretionary Development Equalization Grant	0	0	45,016
External Financing	25,186	0	0
Sector Development Grant	413,091	275,394	577,202
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	525,623	333,395	751,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,933	12,303	30,933
Non Wage	36,611	20,006	78,867
Development Expenditure			
Domestic Development	432,893	48,064	642,020
External Financing	25,186	0	0
Total Expenditure	525,623	80,373	751,821

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	30,933	0	0	0	30,933	30,933	0	0	0	30,933
221002 Workshops and Seminars	0	13,080	0	0	13,080	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,150	0	0	1,150

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224004 Cleaning and Sanitation	0	0	0	0	0	0	795	0	0	795
227001 Travel inland	0	1,400	0	0	1,400	0	17,824	0	0	17,824
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,696	0	0	3,696
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	12,400	0	0	12,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output098101	30,933	24,481	0	0	55,414	30,933	38,465	0	0	69,398

098102 Supervision, monitoring and coordination

222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	21,333	0	0	21,333
Total Cost of output098102	0	2,000	0	0	2,000	0	21,333	0	0	21,333

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	10,130	0	0	10,130	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	18,670	0	0	18,670
Total Cost of output098104	0	10,130	0	0	10,130	0	19,070	0	0	19,070
Total Cost of Higher LG Services	30,933	36,611	0	0	67,544	30,933	78,867	0	0	109,801

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

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

LCII: Kijongobya Ruterwa Environmental Impact Assessment - Consultancy-497 Source: Sector Development Grant 5,310

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

LCII: Kyatega Kyatega Feasibility Studies - Capital Works-566 Source: Sector Development Grant 21,067

281503 Engineering and Design Studies & Plans for capital works	0	0	69,612	0	69,612	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	2,880	0	2,880
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Total for LCIII: Mpara sub county **County: Kyaka County** **2,880**

LCII: Bugido RWEMITWARO Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 2,880

312104 Other Structures	0	0	0	0	0	0	0	45,016	0	45,016
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Total for LCIII: Kasule Sub county				County: Kyaka County							45,016
LCII: Bugogo	Kyehangi		Construction Services - Other Construction Works-405		Source: District Discretionary Development Equalization Grant					45,016	
Total Cost of output098172		0	0	104,414	0	104,414	0	0	74,273	0	74,273
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: Hapuuyo Sub county				County: Kyaka County							7,414
LCII: Nkaakwa	Nkaakwa		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant					7,414	
Total for LCIII: Mpara sub county				County: Kyaka County							7,414
LCII: Kisambya	Kisambya		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Transitional Development Grant					7,414	
Total for LCIII: Kyegegwa Town Council				County: Kyaka County							4,974
LCII: Kyegegwa Ward	Kisambya		Monitoring, Supervision and Appraisal - Venue Hire-1266		Source: Transitional Development Grant					1,300	
LCII: Kyegegwa Ward	Nkaakwa		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Transitional Development Grant					3,674	
312202 Machinery and Equipment		0	0	14,773	0	14,773	0	0	0	0	0
Total Cost of output098175		0	0	14,773	0	14,773	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs											
312104 Other Structures		0	0	0	0	0	0	0	19,926	0	19,926
Total for LCIII: Ruyonza Sub county				County: Kyaka County							19,926
LCII: Karwenyi	Karwenyi		Construction Services - New Structures-402		Source: Sector Development Grant					19,926	
Total Cost of output098180		0	0	0	0	0	0	0	19,926	0	19,926
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	173,636	0	173,636	0	0	218,778	0	218,778
Total for LCIII: Ruyonza Sub county				County: Kyaka County							45,000
LCII: Kiremba	Kiremba		Construction Services - New Structures-402		Source: Sector Development Grant					45,000	

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Total for LCIII: Kakabara Sub county		County: Kyaka County		83,778	
<i>LCII: Kyatega</i>	<i>Kyatega</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>22,500</i>	
<i>LCII: Migongwe</i>	<i>MIGONGWE</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>61,278</i>	
Total for LCIII: Kigambo Sub county		County: Kyaka County		45,000	
<i>LCII: Magoma</i>	<i>Magoma</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>	
Total for LCIII: Rwentuha Sub county		County: Kyaka County		45,000	
<i>LCII: Ngangi</i>	<i>Ngangi</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>	
312202 Machinery and Equipment	0	0	0	0	52,000
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		52,000	
<i>LCII: Kyegegwa Ward</i>	<i>Kyegegwa</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: Sector Development Grant</i>	<i>52,000</i>	
Total Cost of output098183	0	0	173,636	0	270,778
098184 Construction of piped water supply system					
312104 Other Structures	0	0	140,070	25,186	257,241
Total for LCIII: Ruyonza Sub county		County: Kyaka County		257,241	
<i>LCII: Karwenyi</i>	<i>Karwenyi</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>257,241</i>	
Total Cost of output098184	0	0	140,070	25,186	257,241
Total Cost of Capital Purchases	0	0	432,893	25,186	642,020
Total cost of Rural Water Supply and Sanitation	30,933	36,611	432,893	25,186	751,821
Total cost of Water	30,933	36,611	432,893	25,186	751,821

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219,728	115,434	235,894
District Unconditional Grant (Non-Wage)	7,598	5,950	10,000
District Unconditional Grant (Wage)	196,460	98,230	183,858
Locally Raised Revenues	7,067	6,953	7,067
Sector Conditional Grant (Non-Wage)	8,602	4,301	34,969
Development Revenues	58,785	39,190	48,000
District Discretionary Development Equalization Grant	58,785	39,190	48,000
Total Revenues shares	278,512	154,624	283,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	196,460	71,865	183,858
Non Wage	23,267	10,498	52,036
Development Expenditure			
Domestic Development	58,785	0	48,000
External Financing	0	0	0
Total Expenditure	278,512	82,363	283,894

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	196,460	0	0	0	196,460	183,858	0	0	0	183,858
221008 Computer supplies and Information Technology (IT)	0	720	58,785	0	59,505	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221014 Bank Charges and other Bank related costs	0	228	0	0	228	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	800	0	0	800

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223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,720	0	0	1,720	0	13,104	0	0	13,104
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,950	0	0	4,950
Total Cost of output098301	196,460	3,388	58,785	0	258,633	183,858	23,554	0	0	207,413
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
223004 Guard and Security services	0	3,159	0	0	3,159	0	0	0	0	0
Total Cost of output098303	0	3,359	0	0	3,359	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	48,000	0	48,000
Total Cost of output098304	0	0	0	0	0	0	0	48,000	0	48,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098305	0	1,000	0	0	1,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	3,230	0	0	3,230	0	0	0	0	0
Total Cost of output098307	0	3,230	0	0	3,230	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,480	0	0	1,480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	390	0	0	390	0	0	0	0	0
Total Cost of output098308	0	1,870	0	0	1,870	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	24,482	0	0	24,482
Total Cost of output098309	0	0	0	0	0	0	24,482	0	0	24,482
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	2,888	0	0	2,888	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098310	0	2,888	0	0	2,888	0	4,000	0	0	4,000
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	4,844	0	0	4,844	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640	0	0	0	0	0
227001 Travel inland	0	2,048	0	0	2,048	0	0	0	0	0
Total Cost of output098311	0	7,532	0	0	7,532	0	0	0	0	0
Total Cost of Higher LG Services	196,460	23,267	58,785	0	278,512	183,858	52,036	48,000	0	283,894
Total cost of Natural Resources Management	196,460	23,267	58,785	0	278,512	183,858	52,036	48,000	0	283,894
Total cost of Natural Resources	196,460	23,267	58,785	0	278,512	183,858	52,036	48,000	0	283,894

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,900	65,852	195,458
District Unconditional Grant (Non-Wage)	5,808	2,904	5,808
District Unconditional Grant (Wage)	95,924	23,981	95,924
Locally Raised Revenues	3,300	3,534	3,848
Other Transfers from Central Government	0	0	18,070
Sector Conditional Grant (Non-Wage)	70,868	35,434	71,809
Development Revenues	75,917	0	50,905
External Financing	75,917	0	50,905
Total Revenues shares	251,816	65,852	246,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,924	14,952	95,924
Non Wage	79,976	31,478	99,534
Development Expenditure			
Domestic Development	0	0	0
External Financing	75,917	0	50,905
Total Expenditure	251,816	46,430	246,363

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	2	0	0	2	0	0	0	0	0
224006 Agricultural Supplies	0	11,900	0	0	11,900	0	9,000	0	0	9,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
273101 Medical expenses (To general Public)	0	5,000	0	0	5,000	0	0	0	0	0

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

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108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output108112	0	300	0	0	300	0	3,000	0	0	3,000

108113 Labour dispute settlement

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108113	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108114 Representation on Women's Councils

227001 Travel inland	0	4,062	0	0	4,062	0	4,064	0	0	4,064
Total Cost of output108114	0	4,062	0	0	4,062	0	4,064	0	0	4,064

108116 Social Rehabilitation Services

222001 Telecommunications	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,300	0	0	5,300
Total Cost of output108116	0	2	0	0	2	0	5,300	0	0	5,300

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	95,924	0	0	0	95,924	95,924	0	0	0	95,924
222001 Telecommunications	0	3	0	0	3	0	0	0	0	0
227001 Travel inland	0	15,374	0	0	15,374	0	5,397	0	0	5,397
227004 Fuel, Lubricants and Oils	0	5,023	0	0	5,023	0	0	0	0	0
Total Cost of output108117	95,924	20,400	0	0	116,324	95,924	5,397	0	0	101,321
Total Cost of Higher LG Services	95,924	69,819	0	75,917	241,659	95,924	90,216	0	50,905	237,045

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

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

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

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

LCII: Kiremba RUYONZA subcounty Source: Sector Conditional Grant (Non-Wage) 1,035

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

LCII: Kijaguzo kakabara subcounty Source: Sector Conditional Grant (Non-Wage) 1,035

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

LCII: Iringa hapuuyo sub county Source: Sector Conditional Grant (Non-Wage) 1,035

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

LCII: Bugido mpara subcounty Source: Sector Conditional Grant (Non-Wage) 1,035

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

LCII: Karama kasule subcounty Source: Sector Conditional Grant (Non-Wage) 1,035

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Total for LCIII: Kyegegwa Town Council					County: Kyaka County					1,035
<i>LCII: Nkaaka Ward kyegegwa town council</i>					<i>towncouncil Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,035</i>
Total for LCIII: Kigambo Sub county					County: Kyaka County					1,035
<i>LCII: Kigambo kigambo</i>					<i>subcounty Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,035</i>
Total for LCIII: Rwentuha Sub county					County: Kyaka County					1,035
<i>LCII: Migamba Rwentuha</i>					<i>subcounty Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,035</i>
263369 Support Services Conditional Grant (Non-Wage)	0	10,157	0	0	10,157	0	0	0	0	0
Total Cost of output108151	0	10,157	0	0	10,157	0	9,318	0	0	9,318
Total Cost of Lower Local Services	0	10,157	0	0	10,157	0	9,318	0	0	9,318
Total cost of Community Mobilisation and Empowerment	95,924	79,976	0	75,917	251,816	95,924	99,534	0	50,905	246,363
Total cost of Community Based Services	95,924	79,976	0	75,917	251,816	95,924	99,534	0	50,905	246,363

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,960	40,981	86,873
District Unconditional Grant (Non-Wage)	23,351	11,675	40,421
District Unconditional Grant (Wage)	35,061	17,907	35,061
Locally Raised Revenues	11,548	11,398	11,390
Development Revenues	7,837	5,225	480,048
District Discretionary Development Equalization Grant	7,837	5,225	40,802
External Financing	0	0	439,246
Total Revenues shares	77,797	46,205	566,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,061	11,036	35,061
Non Wage	34,899	13,924	51,812
Development Expenditure			
Domestic Development	7,837	1,271	40,802
External Financing	0	0	439,246
Total Expenditure	77,797	26,231	566,921

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	35,061	0	0	0	35,061	35,061	0	0	0	35,061
221002 Workshops and Seminars	0	3,855	0	0	3,855	0	3,115	0	0	3,115
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	4,024	0	4,024	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	567	0	0	567
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,433	0	0	2,433	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138301	35,061	8,918	4,024	0	48,003	35,061	8,912	0	0	43,973

138302 District Planning

221002 Workshops and Seminars	0	4,951	0	0	4,951	0	7,067	0	0	7,067
221011 Printing, Stationery, Photocopying and Binding	0	1,049	0	0	1,049	0	1,224	0	0	1,224
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,375	0	0	1,375	0	21,000	0	0	21,000
Total Cost of output138302	0	7,375	0	0	7,375	0	31,292	0	0	31,292

138303 Statistical data collection

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

138304 Demographic data collection

227001 Travel inland	0	737	0	0	737	0	1,312	0	0	1,312
Total Cost of output138304	0	737	0	0	737	0	1,312	0	0	1,312

138306 Development Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	712	0	0	712	0	915	0	0	915
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output138306	0	6,212	0	0	6,212	0	5,915	0	0	5,915

138307 Management Information Systems

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

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,769	3,813	0	9,582	0	1,557	0	0	1,557
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138309	0	7,969	3,813	0	11,782	0	1,557	0	0	1,557
Total Cost of Higher LG Services	35,061	34,899	7,837	0	77,797	35,061	51,812	0	0	86,873

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	282,474	282,474
Total for LCIII: Ruyonza Sub county			County: Kyaka County							189,633
LCII: Kijongobya	kijongobya	Environmental Impact Assessment - Capital Works-495		Source: External Financing						189,633
Total for LCIII: Mpara sub county			County: Kyaka County							25,900
LCII: Bugido	BUGIDO	Environmental Impact Assessment - Benchmarking and Policy -494		Source: External Financing						20,000
LCII: Bujubuli	BUJUBULI	Environmental Impact Assessment - Advertising-493		Source: External Financing						5,900
Total for LCIII: Rwentuha Sub county			County: Kyaka County							66,941
LCII: Migamba	Migamba	Environmental Impact Assessment - Field Expenses-498		Source: External Financing						66,941
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	7,802	0	7,802
Total for LCIII: Kasule Sub county			County: Kyaka County							7,802
LCII: Bugogo	Bugogo	Feasibility Studies - Capital Works-566		Source: District Discretionary Development Equalization Grant						7,802
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	33,000	93,972	126,972
Total for LCIII: Kakabara Sub county			County: Kyaka County							3,000
LCII: Kijaguzo	Kijaguzo	Monitoring, Supervision and Appraisal - Fuel-2180		Source: District Discretionary Development Equalization Grant						3,000
Total for LCIII: Kasule Sub county			County: Kyaka County							30,000
LCII: Bugogo	Bugogo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant						30,000

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Total for LCIII: Kyegegwa Town Council		County: Kyaka County								93,972
LCII: Kyegegwa Ward	DISTRICT HEADQUARTERS	Monitoring, Supervision and Appraisal - Workshops-1267	Source: External Financing							50,640
LCII: Kyegegwa Ward	Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: External Financing							7,332
LCII: Kyegegwa Ward	Kyegegwa District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing							36,000
312101 Non-Residential Buildings				0	0	0	0	0	32,800	32,800
Total for LCIII: Kyegegwa Town Council		County: Kyaka County								32,800
LCII: Kyegegwa Ward	District planning office	Building Construction - Maintenance and Repair-240	Source: External Financing							32,800
312203 Furniture & Fixtures				0	0	0	0	0	15,000	15,000
Total for LCIII: Kyegegwa Town Council		County: Kyaka County								15,000
LCII: Kyegegwa Ward	planning unit	Furniture and Fixtures - Furniture Expenses-640	Source: External Financing							15,000
312213 ICT Equipment				0	0	0	0	0	15,000	15,000
Total for LCIII: Kyegegwa Town Council		County: Kyaka County								15,000
LCII: Kyegegwa Ward	Planning	ICT - Photocopiers-818	Source: External Financing							15,000
Total Cost of output138372				0	0	0	0	40,802	439,246	480,048
Total Cost of Capital Purchases				0	0	0	0	40,802	439,246	480,048
Total cost of Local Government Planning Services				35,061	34,899	7,837	0	77,797	35,061	566,921
Total cost of Planning				35,061	34,899	7,837	0	77,797	35,061	566,921

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,182	16,147	43,357
District Unconditional Grant (Non-Wage)	8,208	4,104	10,000
District Unconditional Grant (Wage)	29,074	9,218	29,457
Locally Raised Revenues	3,900	2,825	3,900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	41,182	16,147	43,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,074	7,479	29,457
Non Wage	12,108	5,822	13,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,182	13,301	43,357

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

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

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

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,942	35,872	62,364
District Unconditional Grant (Non-Wage)	10,138	7,851	7,272
District Unconditional Grant (Wage)	28,985	13,735	28,984
Locally Raised Revenues	10,000	6,376	10,000
Sector Conditional Grant (Non-Wage)	15,819	7,910	16,108
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	64,942	35,872	62,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,985	0	28,984
Non Wage	35,957	14,629	33,380
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,942	14,629	62,364

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	28,984	0	0	0	28,984
221001 Advertising and Public Relations	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	1,960	0	0	1,960	0	0	0	0	0
221009 Welfare and Entertainment	0	470	0	0	470	0	1,540	0	0	1,540
221011 Printing, Stationery, Photocopying and Binding	0	230	0	0	230	0	1,000	0	0	1,000

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222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	4,540	0	0	4,540	0	6,674	0	0	6,674
Total Cost of output068301	0	9,000	0	0	9,000	28,984	10,014	0	0	38,998

068302 Enterprise Development Services

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

068303 Market Linkage Services

221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	483	0	0	483
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,248	0	0	2,248
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	7	0	0	7
Total Cost of output068303	0	5,000	0	0	5,000	0	3,338	0	0	3,338

068304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	2,500	0	0	2,500	0	5,572	0	0	5,572
282101 Donations	0	1,500	0	0	1,500	0	34	0	0	34
Total Cost of output068304	0	4,000	0	0	4,000	0	8,345	0	0	8,345

068305 Tourism Promotional Services

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

Vote:584 Kyegegwa District

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068306 Industrial Development Services

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

068307 Sector Capacity Development

221003 Staff Training	0	250	0	0	250	0	0	0	0	0
Total Cost of output068307	0	250	0	0	250	0	0	0	0	0

068308 Sector Management and Monitoring

211101 General Staff Salaries	28,985	0	0	0	28,985	0	0	0	0	0
Total Cost of output068308	28,985	0	0	0	28,985	0	0	0	0	0
Total Cost of Higher LG Services	28,985	35,957	0	0	64,942	28,984	33,380	0	0	62,364
Total cost of Commercial Services	28,985	35,957	0	0	64,942	28,984	33,380	0	0	62,364
Total cost of Trade, Industry and Local Development	28,985	35,957	0	0	64,942	28,984	33,380	0	0	62,364

Vote:584 Kyegegwa District

FY 2020/21

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Kabweeza-Kyegegwa	149,629	31,377	172,746
Ruyonza Sub county	199,865	23,497	189,846
Kakabara Sub county	183,556	18,442	196,371
Hapuuyo Sub county	126,107	8,160	155,407
Mpara sub county	196,938	16,244	180,483
Kasule Sub county	115,394	9,379	120,788
Kyegegwa Town Council	230,378	53,703	277,571
Kigambo Sub county	84,283	7,632	87,597
Rwentuha Sub county	171,251	18,885	178,839
Grand Total	1,457,401	187,320	1,559,649
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>844,576</i>	<i>187,320</i>	<i>923,480</i>
<i>Domestic Devt:</i>	<i>612,825</i>	<i>0</i>	<i>636,169</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,748	44,228	108,705
District Unconditional Grant (Non-Wage)	22,228	11,114	23,547
Locally Raised Revenues	67,520	33,115	85,158
Development Revenues	59,882	38,998	64,041
District Discretionary Development Equalization Grant	59,882	38,998	64,041
Total Revenue Shares	149,629	83,226	172,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,748	31,377	108,705
Development Expenditure			
Domestic Development	59,882	0	64,041
External Financing	0	0	0
Total Expenditure	149,629	31,377	172,746

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	134,812	48,902	120,498
District Unconditional Grant (Non-Wage)	24,012	12,006	25,350
Locally Raised Revenues	110,800	36,896	95,148
<i>Development Revenues</i>	65,053	42,311	69,348
District Discretionary Development Equalization Grant	65,053	42,311	69,348
Total Revenue Shares	199,865	91,213	189,846
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	134,812	23,497	120,498
<i>Development Expenditure</i>			
Domestic Development	65,053	0	69,348
External Financing	0	0	0
Total Expenditure	199,865	23,497	189,846

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	82,906	35,796	90,337
District Unconditional Grant (Non-Wage)	36,296	18,148	37,812
Locally Raised Revenues	46,610	17,648	52,525
<i>Development Revenues</i>	100,650	65,263	106,034
District Discretionary Development Equalization Grant	100,650	65,263	106,034
Total Revenue Shares	183,556	101,059	196,371
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	82,906	18,442	90,337
<i>Development Expenditure</i>			
Domestic Development	100,650	0	106,034
External Financing	0	0	0
Total Expenditure	183,556	18,442	196,371

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,529	16,096	83,291
District Unconditional Grant (Non-Wage)	24,884	12,442	26,291
Locally Raised Revenues	33,646	3,654	57,000
<i>Development Revenues</i>	67,578	43,968	72,117
District Discretionary Development Equalization Grant	67,578	43,968	72,117
Total Revenue Shares	126,107	60,064	155,407
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,529	8,160	83,291
<i>Development Expenditure</i>			
Domestic Development	67,578	0	72,117
External Financing	0	0	0
Total Expenditure	126,107	8,160	155,407

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	98,702	27,912	93,138
District Unconditional Grant (Non-Wage)	37,027	18,513	31,463
Locally Raised Revenues	61,675	9,399	61,675
<i>Development Revenues</i>	98,236	58,793	87,345
District Discretionary Development Equalization Grant	98,236	58,793	87,345
Total Revenue Shares	196,938	86,705	180,483
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	98,702	16,244	93,138
<i>Development Expenditure</i>			
Domestic Development	98,236	0	87,345
External Financing	0	0	0
Total Expenditure	196,938	16,244	180,483

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	57,918	23,278	59,285
District Unconditional Grant (Non-Wage)	21,398	10,699	22,685
Locally Raised Revenues	36,520	12,579	36,600
<i>Development Revenues</i>	57,476	37,462	61,503
District Discretionary Development Equalization Grant	57,476	37,462	61,503
Total Revenue Shares	115,394	60,740	120,788
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,918	9,379	59,285
<i>Development Expenditure</i>			
Domestic Development	57,476	0	61,503
External Financing	0	0	0
Total Expenditure	115,394	9,379	120,788

Vote:584 Kyegegwa District

FY 2020/21

SubCounty/Town Council/Division: Kyegegwa Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	188,718	67,406	232,526
Locally Raised Revenues	113,906	30,000	155,000
Urban Unconditional Grant (Non-Wage)	74,812	37,406	77,526
<i>Development Revenues</i>	41,660	27,773	45,045
Urban Discretionary Development Equalization Grant	41,660	27,773	45,045
Total Revenue Shares	230,378	95,179	277,571
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	188,718	53,703	232,526
<i>Development Expenditure</i>			
Domestic Development	41,660	0	45,045
External Financing	0	0	0
Total Expenditure	230,378	53,703	277,571

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,358	14,132	41,091
District Unconditional Grant (Non-Wage)	16,376	8,188	17,591
Locally Raised Revenues	24,982	5,944	23,500
Development Revenues	42,925	28,087	46,506
District Discretionary Development Equalization Grant	42,925	28,087	46,506
Total Revenue Shares	84,283	42,219	87,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,358	7,632	41,091
Development Expenditure			
Domestic Development	42,925	0	46,506
External Financing	0	0	0
Total Expenditure	84,283	7,632	87,597

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,886	36,280	94,609
District Unconditional Grant (Non-Wage)	28,950	14,475	30,405
Locally Raised Revenues	62,936	21,805	64,204
Development Revenues	79,364	51,565	84,230
District Discretionary Development Equalization Grant	79,364	51,565	84,230
Total Revenue Shares	171,251	87,845	178,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	91,886	18,885	94,609
Development Expenditure			
Domestic Development	79,364	0	84,230
External Financing	0	0	0
Total Expenditure	171,251	18,885	178,839

Vote:584 Kyegegwa District

FY 2020/21

SubCounty/Town Council/Division: Kabweeza-Kyegegwa

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,748	44,228	108,705
District Unconditional Grant (Non-Wage)	22,228	11,114	23,547
Locally Raised Revenues	67,520	33,115	85,158
Development Revenues	0	0	0
N/A			
Total Revenue Shares	89,748	44,228	108,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,748	31,377	108,705
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	89,748	31,377	108,705

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,121	0	0	10,121
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	2,728	0	0	2,728	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	399	0	0	399
221009 Welfare and Entertainment	0	7,500	0	0	7,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,450	0	0	1,450
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	244	0	0	244
221017 Subscriptions	0	0	0	0	0	0	69,370	0	0	69,370
222001 Telecommunications	0	0	0	0	0	0	1,260	0	0	1,260

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

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	2,880	0	0	2,880
227001 Travel inland	0	12,000	0	0	12,000	0	13,120	0	13,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	841	0	0	841
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	920	0	0	920
228004 Maintenance – Other	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	22,228	0	0	22,228	0	108,705	0	108,705
138106 Office Support services									
211103 Allowances (Incl. Casuals, Temporary)	0	25,000	0	0	25,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0
221006 Commissions and related charges	0	6,000	0	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,520	0	0	1,520	0	0	0	0
Total Cost of Output 06	0	67,520	0	0	67,520	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	89,748	0	0	89,748	0	108,705	0	108,705
Total cost of District and Urban Administration	0	89,748	0	0	89,748	0	108,705	0	108,705
Total cost of Administration	0	89,748	0	0	89,748	0	108,705	0	108,705

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	59,882	38,998	64,041
District Discretionary Development Equalization Grant	59,882	38,998	64,041
Total Revenue Shares	59,882	38,998	64,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	59,882	0	64,041

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

External Financing	0	0	0
Total Expenditure	59,882	0	64,041

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	550	0	550	0	0	7,190	0	7,190
Total Cost of Output 01	0	0	550	0	550	0	0	8,390	0	8,390
018104 Planning, Monitoring/Quality Assurance and Evaluation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	0	3,000	0	3,000	0	0	3,900	0	3,900
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	810	0	810
Total Cost of Output 04	0	0	3,000	0	3,000	0	0	6,510	0	6,510
Total Cost of Class of Output Higher LG Services	0	0	3,550	0	3,550	0	0	14,900	0	14,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	780	0	780
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	17,462	0	17,462
312103 Roads and Bridges	0	0	21,000	0	21,000	0	0	21,600	0	21,600
312202 Machinery and Equipment	0	0	950	0	950	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	9,300	0	9,300
312301 Cultivated Assets	0	0	3,382	0	3,382	0	0	0	0	0
Total Cost of Output 75	0	0	56,332	0	56,332	0	0	49,142	0	49,142
Total Cost of Class of Output Capital Purchases	0	0	56,332	0	56,332	0	0	49,142	0	49,142
Total cost of Agricultural Extension Services	0	0	59,882	0	59,882	0	0	64,041	0	64,041
Total cost of Production and Marketing	0	0	59,882	0	59,882	0	0	64,041	0	64,041

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	134,812	48,902	120,498
District Unconditional Grant (Non-Wage)	24,012	12,006	25,350
Locally Raised Revenues	110,800	36,896	95,148
Development Revenues	0	0	0
N/A			
Total Revenue Shares	134,812	48,902	120,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	134,812	23,497	120,498
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	134,812	23,497	120,498

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	3,400	0	0	3,400
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,512	0	0	2,512	0	3,822	0	0	3,822
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	514	0	0	514
221017 Subscriptions	0	0	0	0	0	0	24,955	0	0	24,955
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223004 Guard and Security services	0	0	0	0	0	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000	0	30,018	0	0	30,018

Vote:584 Kyegegwa District

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,539	0	0	20,539
Total Cost of Output 04	0	24,012	0	0	24,012	0	95,148	0	0	95,148

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	31,000	0	0	31,000	0	0	0	0	0
221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	0	0	0	0
221002 Workshops and Seminars	0	11,500	0	0	11,500	0	0	0	0	0
221006 Commissions and related charges	0	3,500	0	0	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	9,800	0	0	9,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	0	0	0	0
221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	0	0	0	0
226002 Licenses	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	15,500	0	0	15,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 06	0	110,800	0	0	110,800	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	134,812	0	0	134,812	0	95,148	0	0	95,148
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263206 Other Capital grants	0	0	0	0	0	0	1,875	0	0	1,875
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	23,475	0	0	23,475
Total Cost of Output 51	0	0	0	0	0	0	25,350	0	0	25,350

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	25,350	0	0	25,350
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Total cost of District and Urban Administration	0	134,812	0	0	134,812	0	120,498	0	0	120,498
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Total cost of Administration	0	134,812	0	0	134,812	0	120,498	0	0	120,498
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Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:584 Kyegegwa District

FY 2020/21

Recurrent Revenues	0	0	0
N/A			
Development Revenues	65,053	42,311	69,348
District Discretionary Development Equalization Grant	65,053	42,311	69,348
Total Revenue Shares	65,053	42,311	69,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	65,053	0	69,348
External Financing	0	0	0
Total Expenditure	65,053	0	69,348

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
221003 Staff Training	0	0	2,000	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	9,770	0	9,770	0	0	14,195	0	14,195
Total Cost of Output 01	0	0	16,770	0	16,770	0	0	14,195	0	14,195
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	3,000	0	3,000	0	0	1,500	0	1,500
Total Cost of Output 04	0	0	3,000	0	3,000	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	19,770	0	19,770	0	0	15,695	0	15,695
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	3,600	0	3,600
312101 Non-Residential Buildings	0	0	3,483	0	3,483	0	0	13,500	0	13,500
312103 Roads and Bridges	0	0	21,000	0	21,000	0	0	27,553	0	27,553
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	6,000	0	6,000

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

312301 Cultivated Assets	0	0	3,800	0	3,800	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	45,283	0	45,283	0	0	53,653	0	53,653
Total Cost of Class of Output Capital Purchases	0	0	45,283	0	45,283	0	0	53,653	0	53,653
Total cost of Agricultural Extension Services	0	0	65,053	0	65,053	0	0	69,348	0	69,348
Total cost of Production and Marketing	0	0	65,053	0	65,053	0	0	69,348	0	69,348

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,906	35,796	90,337
District Unconditional Grant (Non-Wage)	36,296	18,148	37,812
Locally Raised Revenues	46,610	17,648	52,525
Development Revenues	0	0	0
N/A			
Total Revenue Shares	82,906	35,796	90,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	82,906	18,442	90,337
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	82,906	18,442	90,337

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,305	0	0	20,305
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	884	0	0	884
221001 Advertising and Public Relations	0	0	0	0	0	0	230	0	0	230

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

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	3,818	0	0	3,818
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,400	0	0	3,400
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	735	0	0	735
221017 Subscriptions	0	0	0	0	0	0	23,454	0	0	23,454
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,114	0	0	3,114
227001 Travel inland	0	36,296	0	0	36,296	0	18,283	0	0	18,283
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,915	0	0	5,915
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	36,296	0	0	36,296	0	90,337	0	0	90,337
138105 Public Information Dissemination										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 05	0	3,500	0	0	3,500	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	35,000	0	0	35,000	0	0	0	0	0
Total Cost of Output 06	0	35,000	0	0	35,000	0	0	0	0	0
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	4,610	0	0	4,610	0	0	0	0	0
Total Cost of Output 08	0	4,610	0	0	4,610	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 11	0	1,500	0	0	1,500	0	0	0	0	0
138113 Procurement Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 13	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	82,906	0	0	82,906	0	90,337	0	0	90,337
Total cost of District and Urban Administration	0	82,906	0	0	82,906	0	90,337	0	0	90,337
Total cost of Administration	0	82,906	0	0	82,906	0	90,337	0	0	90,337

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

Vote:584 Kyegegwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	100,650	65,263	106,034
District Discretionary Development Equalization Grant	100,650	65,263	106,034
Total Revenue Shares	100,650	65,263	106,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	100,650	0	106,034
External Financing	0	0	0
Total Expenditure	100,650	0	106,034

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	3,000	0	3,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	6,500	0	6,500	0	0	9,283	0	9,283
228001 Maintenance - Civil	0	0	1,500	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	0	1,300	0	1,300	0	0	950	0	950
273101 Medical expenses (To general Public)	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 01	0	0	15,100	0	15,100	0	0	15,234	0	15,234
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	10,200	0	10,200	0	0	5,500	0	5,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	810	0	810

Vote:584 Kyegegwa District

FY 2020/21

228004 Maintenance – Other	0	0	0	0	0	0	0	690	0	690
Total Cost of Output 04	0	0	10,200	0	10,200	0	0	13,000	0	13,000
Total Cost of Class of Output Higher LG Services	0	0	25,300	0	25,300	0	0	28,234	0	28,234
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
311101 Land	0	0	4,000	0	4,000	0	0	2,200	0	2,200
312101 Non-Residential Buildings	0	0	28,000	0	28,000	0	0	28,000	0	28,000
312103 Roads and Bridges	0	0	26,000	0	26,000	0	0	33,500	0	33,500
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	9,000	0	9,000
312301 Cultivated Assets	0	0	5,350	0	5,350	0	0	5,100	0	5,100
Total Cost of Output 75	0	0	75,350	0	75,350	0	0	77,800	0	77,800
Total Cost of Class of Output Capital Purchases	0	0	75,350	0	75,350	0	0	77,800	0	77,800
Total cost of Agricultural Extension Services	0	0	100,650	0	100,650	0	0	106,034	0	106,034
Total cost of Production and Marketing	0	0	100,650	0	100,650	0	0	106,034	0	106,034

SubCounty/Town Council/Division: Hapuuyo Sub county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,529	16,096	83,291
District Unconditional Grant (Non-Wage)	24,884	12,442	26,291
Locally Raised Revenues	33,646	3,654	57,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	58,529	16,096	83,291
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,529	8,160	83,291
Development Expenditure			

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

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,529	8,160	83,291

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221001 Advertising and Public Relations	0	0	0	0	0	0	900	0	0	900
221002 Workshops and Seminars	0	0	0	0	0	0	2,664	0	0	2,664
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	886	0	0	886
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	900	0	0	900
225001 Consultancy Services- Short term	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	15,000	0	0	15,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	4,884	0	0	4,884	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	18,450	0	0	18,450
Total Cost of Output 04	0	24,884	0	0	24,884	0	57,000	0	0	57,000
138105 Public Information Dissemination										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	15,646	0	0	15,646	0	26,291	0	0	26,291
Total Cost of Output 06	0	15,646	0	0	15,646	0	26,291	0	0	26,291
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 11	0	3,000	0	0	3,000	0	0	0	0	0

Vote:584 Kyegegwa District

FY 2020/21

138112 Information collection and management

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 12	0	8,000	0	0	8,000	0	0	0	0	0

138113 Procurement Services

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 13	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	58,529	0	0	58,529	0	83,291	0	0	83,291
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Total cost of District and Urban Administration	0	58,529	0	0	58,529	0	83,291	0	0	83,291
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Total cost of Administration	0	58,529	0	0	58,529	0	83,291	0	0	83,291
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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	67,578	43,968	72,117
District Discretionary Development Equalization Grant	67,578	43,968	72,117
Total Revenue Shares	67,578	43,968	72,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	67,578	0	72,117
External Financing	0	0	0
Total Expenditure	67,578	0	72,117

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										

018101 Extension Worker Services

221001 Advertising and Public Relations	0	0	300	0	300	0	0	0	0	0
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Vote:584 Kyegegwa District**FY 2020/21**

221014 Bank Charges and other Bank related costs	0	0	1,335	0	1,335	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	6,538	0	6,538
Total Cost of Output 01	0	0	2,635	0	2,635	0	0	6,538	0	6,538

018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,500	0	2,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	4,944	0	4,944	0	0	4,000	0	4,000
Total Cost of Output 04	0	0	4,944	0	4,944	0	0	8,000	0	8,000

Total Cost of Class of Output Higher LG Services	0	0	7,578	0	7,578	0	0	14,538	0	14,538
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	578	0	578
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
312103 Roads and Bridges	0	0	54,000	0	54,000	0	0	45,000	0	45,000
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	60,000	0	60,000	0	0	57,578	0	57,578

Total Cost of Class of Output Capital Purchases	0	0	60,000	0	60,000	0	0	57,578	0	57,578
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Total cost of Agricultural Extension Services	0	0	67,578	0	67,578	0	0	72,117	0	72,117
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Total cost of Production and Marketing	0	0	67,578	0	67,578	0	0	72,117	0	72,117
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SubCounty/Town Council/Division: Mpara sub county**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,702	27,912	93,138
District Unconditional Grant (Non-Wage)	37,027	18,513	31,463
Locally Raised Revenues	61,675	9,399	61,675
Development Revenues	0	0	0
N/A			
Total Revenue Shares	98,702	27,912	93,138

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

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	98,702	16,244	93,138
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	98,702	16,244	93,138

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,760	0	0	8,760	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221006 Commissions and related charges	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,563	0	0	2,563	0	0	0	0	0
228004 Maintenance – Other	0	3,704	0	0	3,704	0	0	0	0	0
Total Cost of Output 04	0	37,027	0	0	37,027	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	2,703	0	0	2,703
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	900	0	0	900
221001 Advertising and Public Relations	0	0	0	0	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	3,500	0	0	3,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,350	0	0	1,350
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,500	0	0	6,500	0	8,850	0	0	8,850
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,482	0	0	1,482
221017 Subscriptions	0	0	0	0	0	0	8,500	0	0	8,500
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500

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223005 Electricity	0	0	0	0	0	0	750	0	0	750
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	17,175	0	0	17,175	0	9,000	0	0	9,000
228001 Maintenance - Civil	0	0	0	0	0	0	3,539	0	0	3,539
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,500	0	0	6,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,500	0	0	2,500
282151 Fines and Penalties – to other govt units	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	61,675	0	0	61,675	0	61,675	0	0	61,675
Total Cost of Class of Output Higher LG Services	0	98,702	0	0	98,702	0	61,675	0	0	61,675

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										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	31,463	0	0	31,463
Total Cost of Output 51	0	0	0	0	0	0	31,463	0	0	31,463
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	31,463	0	0	31,463
Total cost of District and Urban Administration	0	98,702	0	0	98,702	0	93,138	0	0	93,138
Total cost of Administration	0	98,702	0	0	98,702	0	93,138	0	0	93,138

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	98,236	58,793	87,345
District Discretionary Development Equalization Grant	98,236	58,793	87,345
Total Revenue Shares	98,236	58,793	87,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	98,236	0	87,345

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External Financing	0	0	0
Total Expenditure	98,236	0	87,345

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	5,252	0	5,252	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	6,000	0	6,000
221017 Subscriptions	0	0	1,500	0	1,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	3,000	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	960	0	960
227001 Travel inland	0	0	11,200	0	11,200	0	0	4,409	0	4,409
227004 Fuel, Lubricants and Oils	0	0	800	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	810	0	810
282101 Donations	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	0	22,752	0	22,752	0	0	15,179	0	15,179
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,800	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	0	1,800	0	1,800
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	13,004	0	13,004	0	0	9,266	0	9,266
Total Cost of Output 04	0	0	13,004	0	13,004	0	0	15,866	0	15,866
Total Cost of Class of Output Higher LG Services	0	0	35,756	0	35,756	0	0	31,045	0	31,045

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
312103 Roads and Bridges	0	0	30,000	0	30,000	0	0	48,800	0	48,800
312104 Other Structures	0	0	10,000	0	10,000	0	0	4,500	0	4,500
312213 ICT Equipment	0	0	1,500	0	1,500	0	0	0	0	0

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312301 Cultivated Assets	0	0	3,980	0	3,980	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	62,480	0	62,480	0	0	56,300	0	56,300
Total Cost of Class of Output Capital Purchases	0	0	62,480	0	62,480	0	0	56,300	0	56,300
Total cost of Agricultural Extension Services	0	0	98,236	0	98,236	0	0	87,345	0	87,345
Total cost of Production and Marketing	0	0	98,236	0	98,236	0	0	87,345	0	87,345

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,918	23,278	59,285
District Unconditional Grant (Non-Wage)	21,398	10,699	22,685
Locally Raised Revenues	36,520	12,579	36,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	57,918	23,278	59,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,918	9,379	59,285
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,918	9,379	59,285

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,409	0	0	11,409
213001 Medical expenses (To employees)	0	0	0	0	0	0	180	0	0	180
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	550	0	0	550

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221001 Advertising and Public Relations	0	0	0	0	0	0	700	0	0	700
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221003 Staff Training	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	550	0	0	550
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	27,400	0	0	27,400
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	269	0	0	269
224004 Cleaning and Sanitation	0	0	0	0	0	0	889	0	0	889
225002 Consultancy Services- Long-term	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	21,398	0	0	21,398	0	5,688	0	0	5,688
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	21,398	0	0	21,398	0	59,285	0	0	59,285
138106 Office Support services										
227001 Travel inland	0	10,020	0	0	10,020	0	0	0	0	0
Total Cost of Output 06	0	10,020	0	0	10,020	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of Output 11	0	25,000	0	0	25,000	0	0	0	0	0
138112 Information collection and management										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 12	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	57,918	0	0	57,918	0	59,285	0	0	59,285
Total cost of District and Urban Administration	0	57,918	0	0	57,918	0	59,285	0	0	59,285
Total cost of Administration	0	57,918	0	0	57,918	0	59,285	0	0	59,285

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

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

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	57,476	37,462	61,503
District Discretionary Development Equalization Grant	57,476	37,462	61,503
Total Revenue Shares	57,476	37,462	61,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	57,476	0	61,503
External Financing	0	0	0
Total Expenditure	57,476	0	61,503

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	0	0	4,027	0	4,027
227004 Fuel, Lubricants and Oils	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 01	0	0	900	0	900	0	0	6,527	0	6,527
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221012 Small Office Equipment	0	0	0	0	0	0	0	1,366	0	1,366
227001 Travel inland	0	0	4,003	0	4,003	0	0	1,800	0	1,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	810	0	810
Total Cost of Output 04	0	0	4,003	0	4,003	0	0	3,976	0	3,976
Total Cost of Class of Output Higher LG Services	0	0	4,903	0	4,903	0	0	10,503	0	10,503
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,560	0	1,560
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,560	0	1,560
311101 Land	0	0	0	0	0	0	0	2,100	0	2,100
312101 Non-Residential Buildings	0	0	10,924	0	10,924	0	0	5,100	0	5,100

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312102 Residential Buildings	0	0	0	0	0	0	0	6,300	0	6,300
312103 Roads and Bridges	0	0	39,200	0	39,200	0	0	19,650	0	19,650
312104 Other Structures	0	0	0	0	0	0	0	6,900	0	6,900
312202 Machinery and Equipment	0	0	2,450	0	2,450	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,430	0	2,430
312301 Cultivated Assets	0	0	0	0	0	0	0	5,400	0	5,400
Total Cost of Output 75	0	0	52,574	0	52,574	0	0	51,000	0	51,000
Total Cost of Class of Output Capital Purchases	0	0	52,574	0	52,574	0	0	51,000	0	51,000
Total cost of Agricultural Extension Services	0	0	57,476	0	57,476	0	0	61,503	0	61,503
Total cost of Production and Marketing	0	0	57,476	0	57,476	0	0	61,503	0	61,503

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,718	67,406	232,526
Locally Raised Revenues	113,906	30,000	155,000
Urban Unconditional Grant (Non-Wage)	74,812	37,406	77,526
Development Revenues	0	0	0
N/A			
Total Revenue Shares	188,718	67,406	232,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	188,718	53,703	232,526
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	188,718	53,703	232,526

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

Ushs Thousands	Approved Budget for FY 2019/20	Draft Budget Estimates for FY 2020/21
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Vote:584 Kyegegwa District

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,569	0	0	15,569
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	660	0	0	660
221001 Advertising and Public Relations	0	0	0	0	0	0	576	0	0	576
221002 Workshops and Seminars	0	0	0	0	0	0	9,026	0	0	9,026
221003 Staff Training	0	0	0	0	0	0	2,050	0	0	2,050
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,960	0	0	3,960
221009 Welfare and Entertainment	0	0	0	0	0	0	8,754	0	0	8,754
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,200	0	0	10,200
221012 Small Office Equipment	0	0	0	0	0	0	5,032	0	0	5,032
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	379	0	0	379
221017 Subscriptions	0	0	0	0	0	0	68,920	0	0	68,920
222001 Telecommunications	0	0	0	0	0	0	6,934	0	0	6,934
222003 Information and communications technology (ICT)	0	0	0	0	0	0	990	0	0	990
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	11,274	0	0	11,274
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,500	0	0	5,500
227001 Travel inland	0	74,812	0	0	74,812	0	53,391	0	0	53,391
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,330	0	0	3,330
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,088	0	0	3,088
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	18,493	0	0	18,493
Total Cost of Output 04	0	74,812	0	0	74,812	0	232,526	0	0	232,526
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138106 Office Support services										
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	101	0	0	101	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	68,805	0	0	68,805	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 06	0	100,906	0	0	100,906	0	0	0	0	0
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 08	0	2,500	0	0	2,500	0	0	0	0	0

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138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 11	0	3,500	0	0	3,500	0	0	0	0	0

138112 Information collection and management

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 12	0	5,000	0	0	5,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	188,718	0	0	188,718	0	232,526	0	0	232,526
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Total cost of District and Urban Administration	0	188,718	0	0	188,718	0	232,526	0	0	232,526
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Total cost of Administration	0	188,718	0	0	188,718	0	232,526	0	0	232,526
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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	41,660	27,773	45,045
Urban Discretionary Development Equalization Grant	41,660	27,773	45,045
Total Revenue Shares	41,660	27,773	45,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	41,660	0	45,045
External Financing	0	0	0
Total Expenditure	41,660	0	45,045

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

018101 Extension Worker Services

221014 Bank Charges and other Bank related costs	0	0	333	0	333	0	0	0	0	0
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227001 Travel inland	0	0	9,021	0	9,021	0	0	4,225	0	4,225
Total Cost of Output 01	0	0	9,353	0	9,353	0	0	4,225	0	4,225
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,160	0	1,160
221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	0	4,160	0	4,160
Total Cost of Class of Output Higher LG Services	0	0	9,353	0	9,353	0	0	8,385	0	8,385
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
311101 Land	0	0	833	0	833	0	0	0	0	0
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	32,661	0	32,661
312104 Other Structures	0	0	13,473	0	13,473	0	0	4,000	0	4,000
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	32,307	0	32,307	0	0	36,661	0	36,661
Total Cost of Class of Output Capital Purchases	0	0	32,307	0	32,307	0	0	36,661	0	36,661
Total cost of Agricultural Extension Services	0	0	41,660	0	41,660	0	0	45,045	0	45,045
Total cost of Production and Marketing	0	0	41,660	0	41,660	0	0	45,045	0	45,045

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,358	14,132	41,091
District Unconditional Grant (Non-Wage)	16,376	8,188	17,591
Locally Raised Revenues	24,982	5,944	23,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,358	14,132	41,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,358	7,632	41,091

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,358	7,632	41,091

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,250	0	0	3,250
221001 Advertising and Public Relations	0	0	0	0	0	0	446	0	0	446
221002 Workshops and Seminars	0	0	0	0	0	0	1,650	0	0	1,650
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,067	0	0	1,067
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	350	0	0	350
221017 Subscriptions	0	0	0	0	0	0	1,967	0	0	1,967
222001 Telecommunications	0	0	0	0	0	0	750	0	0	750
222003 Information and communications technology (ICT)	0	0	0	0	0	0	550	0	0	550
224004 Cleaning and Sanitation	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	16,376	0	0	16,376	0	10,200	0	0	10,200
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	16,376	0	0	16,376	0	23,500	0	0	23,500
138106 Office Support services										
227001 Travel inland	0	21,000	0	0	21,000	0	0	0	0	0
Total Cost of Output 06	0	21,000	0	0	21,000	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,982	0	0	1,982	0	0	0	0	0
Total Cost of Output 11	0	1,982	0	0	1,982	0	0	0	0	0
138113 Procurement Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 13	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	41,358	0	0	41,358	0	23,500	0	0	23,500

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
241002 Commitment Charges	0	0	0	0	0	0	1,587	0	0	1,587
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,003	0	0	16,003
Total Cost of Output 51	0	0	0	0	0	0	17,591	0	0	17,591
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	17,591	0	0	17,591
Total cost of District and Urban Administration	0	41,358	0	0	41,358	0	41,091	0	0	41,091
Total cost of Administration	0	41,358	0	0	41,358	0	41,091	0	0	41,091

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,925	28,087	46,506
District Discretionary Development Equalization Grant	42,925	28,087	46,506
Total Revenue Shares	42,925	28,087	46,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,925	0	46,506
External Financing	0	0	0
Total Expenditure	42,925	0	46,506

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
221003 Staff Training	0	0	0	0	0	0	0	900	0	900

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227001 Travel inland	0	0	0	0	0	0	0	3,581	0	3,581
Total Cost of Output 01	0	0	0	0	0	0	0	4,481	0	4,481

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	1,925	0	1,925	0	0	3,900	0	3,900
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	810	0	810
Total Cost of Output 04	0	0	1,925	0	1,925	0	0	5,910	0	5,910

Total Cost of Class of Output Higher LG Services	0	0	1,925	0	1,925	0	0	10,391	0	10,391
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	900	0	900
312101 Non-Residential Buildings	0	0	25,600	0	25,600	0	0	16,500	0	16,500
312103 Roads and Bridges	0	0	9,000	0	9,000	0	0	11,400	0	11,400
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,100	0	1,100
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,115	0	4,115
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	2,400	0	2,400	0	0	2,100	0	2,100
Total Cost of Output 75	0	0	41,000	0	41,000	0	0	36,115	0	36,115

Total Cost of Class of Output Capital Purchases	0	0	41,000	0	41,000	0	0	36,115	0	36,115
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Total cost of Agricultural Extension Services	0	0	42,925	0	42,925	0	0	46,506	0	46,506
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Total cost of Production and Marketing	0	0	42,925	0	42,925	0	0	46,506	0	46,506
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SubCounty/Town Council/Division: Rwentuha Sub county**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,886	36,280	94,609
District Unconditional Grant (Non-Wage)	28,950	14,475	30,405
Locally Raised Revenues	62,936	21,805	64,204
Development Revenues	0	0	0
N/A			
Total Revenue Shares	91,886	36,280	94,609

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

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	91,886	18,885	94,609
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	91,886	18,885	94,609

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,475	0	0	18,475
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	655	0	0	655
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	480	0	0	480
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,099	0	0	2,099
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	2,853	0	0	2,853
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	638	0	0	638
221017 Subscriptions	0	0	0	0	0	0	45,986	0	0	45,986
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222002 Postage and Courier	0	0	0	0	0	0	300	0	0	300
223004 Guard and Security services	0	1,000	0	0	1,000	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	480	0	0	480
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
226001 Insurances	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	11,000	0	0	11,000	0	8,324	0	0	8,324
227004 Fuel, Lubricants and Oils	0	1,950	0	0	1,950	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,100	0	0	1,100
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400

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282101 Donations	0	0	0	0	0	2,268	0	0	2,268
Total Cost of Output 04	0	28,950	0	0	28,950	0	94,609	0	94,609
138106 Office Support services									
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0
221006 Commissions and related charges	0	6,000	0	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	17,500	0	0	17,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	936	0	0	936	0	0	0	0
Total Cost of Output 06	0	62,936	0	0	62,936	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	91,886	0	0	91,886	0	94,609	0	94,609
Total cost of District and Urban Administration	0	91,886	0	0	91,886	0	94,609	0	94,609
Total cost of Administration	0	91,886	0	0	91,886	0	94,609	0	94,609

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	79,364	51,565	84,230
District Discretionary Development Equalization Grant	79,364	51,565	84,230
Total Revenue Shares	79,364	51,565	84,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	79,364	0	84,230

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External Financing	0	0	0
Total Expenditure	79,364	0	84,230

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	13,200	0	13,200
227001 Travel inland	0	0	4,065	0	4,065	0	0	11,500	0	11,500
227004 Fuel, Lubricants and Oils	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 01	0	0	4,865	0	4,865	0	0	24,700	0	24,700
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,610	0	1,610
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	3,700	0	3,700	0	0	3,600	0	3,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	810	0	810
Total Cost of Output 04	0	0	3,700	0	3,700	0	0	8,420	0	8,420
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,720	0	6,720
Total Cost of Output 06	0	0	0	0	0	0	0	6,720	0	6,720
Total Cost of Class of Output Higher LG Services	0	0	8,565	0	8,565	0	0	39,840	0	39,840
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	27,530	0	27,530	0	0	0	0	0
312103 Roads and Bridges	0	0	14,259	0	14,259	0	0	26,000	0	26,000
312104 Other Structures	0	0	9,670	0	9,670	0	0	6,000	0	6,000
312202 Machinery and Equipment	0	0	9,897	0	9,897	0	0	2,400	0	2,400
312203 Furniture & Fixtures	0	0	4,700	0	4,700	0	0	9,000	0	9,000
312213 ICT Equipment	0	0	2,800	0	2,800	0	0	0	0	0
312301 Cultivated Assets	0	0	1,943	0	1,943	0	0	990	0	990
Total Cost of Output 75	0	0	70,799	0	70,799	0	0	44,390	0	44,390
Total Cost of Class of Output Capital Purchases	0	0	70,799	0	70,799	0	0	44,390	0	44,390
Total cost of Agricultural Extension Services	0	0	79,364	0	79,364	0	0	84,230	0	84,230
Total cost of Production and Marketing	0	0	79,364	0	79,364	0	0	84,230	0	84,230