

**Vote:592 Kiryandongo District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>1,170,478</b>	<b>346,519</b>	<b>831,082</b>
o/w Higher Local Government	599,494	314,153	615,821
o/w Lower Local Government	570,984	32,366	215,261
<b>Discretionary Government Transfers</b>	<b>7,859,507</b>	<b>2,085,666</b>	<b>8,399,796</b>
o/w Higher Local Government	6,116,295	1,219,588	7,255,216
o/w Lower Local Government	1,743,211	866,078	1,144,580
<b>Conditional Government Transfers</b>	<b>16,481,710</b>	<b>8,272,347</b>	<b>19,873,036</b>
o/w Higher Local Government	16,481,710	8,272,347	19,873,036
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>18,788,628</b>	<b>2,662,300</b>	<b>28,496,308</b>
o/w Higher Local Government	17,380,169	2,662,300	28,496,308
o/w Lower Local Government	1,408,460	0	0
<b>External Financing</b>	<b>2,892,864</b>	<b>262,814</b>	<b>1,685,026</b>
o/w Higher Local Government	2,892,864	262,814	1,685,026
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>47,193,187</b>	<b>13,629,646</b>	<b>59,285,249</b>
o/w Higher Local Government	43,470,532	12,731,202	57,925,407
o/w Lower Local Government	3,722,655	898,444	1,359,842

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>4,782,995</b>	<b>1,627,099</b>	<b>4,616,061</b>
o/w Higher Local Government	1,360,435	878,747	3,256,220
o/w Lower Local Government	3,422,560	748,352	1,359,842
<b>Finance</b>	<b>317,030</b>	<b>154,177</b>	<b>320,626</b>
o/w Higher Local Government	251,944	121,634	320,626
o/w Lower Local Government	65,086	32,543	0
<b>Statutory Bodies</b>	<b>554,535</b>	<b>276,729</b>	<b>511,186</b>

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o/w Higher Local Government	511,186	269,504	511,186
o/w Lower Local Government	43,349	7,225	0
<b>Production and Marketing</b>	<b>3,437,596</b>	<b>576,003</b>	<b>11,025,837</b>
o/w Higher Local Government	3,437,596	576,003	11,025,837
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>4,965,161</b>	<b>2,206,835</b>	<b>5,194,683</b>
o/w Higher Local Government	4,965,161	2,206,835	5,194,683
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>10,952,604</b>	<b>5,140,358</b>	<b>11,585,375</b>
o/w Higher Local Government	10,952,604	5,140,358	11,585,375
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,557,071</b>	<b>835,541</b>	<b>1,567,071</b>
o/w Higher Local Government	1,513,871	828,341	1,567,071
o/w Lower Local Government	43,200	7,200	0
<b>Water</b>	<b>1,358,677</b>	<b>339,406</b>	<b>984,000</b>
o/w Higher Local Government	1,358,677	339,406	984,000
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>4,549,728</b>	<b>150,510</b>	<b>5,130,726</b>
o/w Higher Local Government	4,470,528	137,310	5,130,726
o/w Lower Local Government	79,200	13,200	0
<b>Community Based Services</b>	<b>14,271,149</b>	<b>2,058,153</b>	<b>17,818,346</b>
o/w Higher Local Government	14,232,704	2,038,930	17,818,346
o/w Lower Local Government	38,445	19,222	0
<b>Planning</b>	<b>265,846</b>	<b>160,965</b>	<b>265,971</b>
o/w Higher Local Government	265,846	160,965	265,971
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>84,114</b>	<b>42,529</b>	<b>99,023</b>
o/w Higher Local Government	53,299	27,076	99,023
o/w Lower Local Government	30,816	15,453	0
<b>Trade, Industry and Local Development</b>	<b>96,681</b>	<b>61,340</b>	<b>166,344</b>
o/w Higher Local Government	96,681	61,340	166,344

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>47,193,187</b>	<b>13,629,646</b>	<b>59,285,249</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>43,470,532</i></b>	<b><i>12,786,451</i></b>	<b><i>57,925,407</i></b>
<i>o/w: Wage:</i>	<i>12,296,448</i>	<i>6,203,474</i>	<i>13,354,584</i>
<i>Non-Wage Reccurent:</i>	<i>4,507,669</i>	<i>1,999,473</i>	<i>6,552,308</i>
<i>Domestic Devt:</i>	<i>23,773,551</i>	<i>4,320,690</i>	<i>36,333,490</i>
<i>External Financing:</i>	<i>2,892,864</i>	<i>262,814</i>	<i>1,685,026</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>3,722,655</i></b>	<b><i>843,194</i></b>	<b><i>1,359,842</i></b>
<i>o/w: Wage:</i>	<i>452,537</i>	<i>171,019</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>922,197</i>	<i>207,973</i>	<i>526,337</i>
<i>Domestic Devt:</i>	<i>2,347,921</i>	<i>464,203</i>	<i>833,505</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,170,478</b>	<b>346,519</b>	<b>831,082</b>
Agency Fees	16,302	9,257	17,117
Animal & Crop Husbandry related Levies	21,259	0	14,428
Business licenses	16,192	819	62,830
Fees from Hospital Private Wings	60,000	0	268,505
Land Fees	164,450	2,222	164,450
Local Hotel Tax	0	0	1,523
Local Services Tax	35,700	28,627	76,690
Market /Gate Charges	25,618	9,145	65,625
Miscellaneous and unidentified taxes	0	0	23,203
Miscellaneous receipts/income	45,793	0	11,127
Other Fees and Charges	733,618	296,449	39,525
Other licenses	19,667	0	8,566
Park Fees	4,780	0	9,879
Property related Duties/Fees	26,995	0	59,906
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	0	7,709
<b>2a. Discretionary Government Transfers</b>	<b>7,859,507</b>	<b>2,085,666</b>	<b>8,399,796</b>
District Discretionary Development Equalization Grant	5,453,163	862,806	6,047,151
District Unconditional Grant (Non-Wage)	601,931	300,965	614,441
District Unconditional Grant (Wage)	1,012,536	506,268	1,012,536
Urban Discretionary Development Equalization Grant	118,126	78,750	87,439
Urban Unconditional Grant (Non-Wage)	221,214	110,607	185,693
Urban Unconditional Grant (Wage)	452,537	226,269	452,537
<b>2b. Conditional Government Transfer</b>	<b>16,481,710</b>	<b>8,272,347</b>	<b>19,873,036</b>
Sector Conditional Grant (Wage)	11,283,912	5,641,956	11,889,511
Sector Conditional Grant (Non-Wage)	2,853,862	1,113,990	3,337,209
Sector Development Grant	1,731,753	1,154,502	2,324,932
Transitional Development Grant	29,802	19,868	219,802
Salary arrears (Budgeting)	101,682	101,682	26,054
Pension for Local Governments	201,007	100,503	318,547
Gratuity for Local Governments	279,693	139,846	1,756,982
<b>2c. Other Government Transfer</b>	<b>18,788,628</b>	<b>2,662,300</b>	<b>28,496,308</b>
Northern Uganda Social Action Fund (NUSAF)	3,106,226	0	47,504
Support to PLE (UNEB)	20,000	0	20,000
Uganda Road Fund (URF)	1,332,856	665,934	1,332,856

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Uganda Wildlife Authority (UWA)	1,433,547	0	1,433,547
Vegetable Oil Development Project	150,000	32,650	0
Youth Livelihood Programme (YLP)	436,000	0	436,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,160,000	0	1,100,000
Support to Production Extension Services	70,000	0	0
Infectious Diseases Institute (IDI)	80,000	12,342	80,000
Development Response to Displacement Impacts Project (DRDIP)	10,000,000	1,951,373	15,316,528
Agriculture Cluster Development Project (ACDP)	0	0	8,729,873
<b>3. External Financing</b>	<b>2,892,864</b>	<b>262,814</b>	<b>1,685,026</b>
United Nations Development Programme (UNDP)	100,000	0	0
United Nations Children Fund (UNICEF)	2,504,182	92,178	1,241,566
United Nations Population Fund (UNPF)	138,682	11,293	243,460
World Health Organisation (WHO)	150,000	159,344	200,000
<b>Total Revenues shares</b>	<b>47,193,187</b>	<b>13,629,646</b>	<b>59,285,249</b>

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## Part II: Higher Local Government Budget Estimates

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,102,271</b>	<b>635,617</b>	<b>2,829,344</b>
District Unconditional Grant (Non-Wage)	105,638	52,819	105,638
District Unconditional Grant (Wage)	249,131	124,565	249,131
Gratuity for Local Governments	279,693	139,846	1,756,982
Locally Raised Revenues	165,121	116,201	180,121
Pension for Local Governments	201,007	100,503	318,547
Salary arrears (Budgeting)	101,682	101,682	26,054
Urban Unconditional Grant (Wage)	0	0	192,871
<b>Development Revenues</b>	<b>258,164</b>	<b>243,130</b>	<b>426,875</b>
District Discretionary Development Equalization Grant	219,797	229,797	198,238
Locally Raised Revenues	20,000	6,667	20,000
Other Transfers from Central Government	8,367	0	8,637
Transitional Development Grant	10,000	6,667	200,000
<b>Total Revenues shares</b>	<b>1,360,435</b>	<b>878,747</b>	<b>3,256,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	249,131	162,653	442,002
Non Wage	853,141	454,270	2,387,342
<b>Development Expenditure</b>			
Domestic Development	258,164	32,557	426,875
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,360,435</b>	<b>649,479</b>	<b>3,256,220</b>

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

## 1381 District and Urban Administration

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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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	38,214	0	0	0	38,214	442,002	0	0	0	442,002
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	3,960	0	0	3,960
221007 Books, Periodicals & Newspapers	0	1,104	0	0	1,104	0	1,104	0	0	1,104
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	7,087	0	0	7,087	0	7,087	0	0	7,087
<b>Total Cost of output138101</b>	<b>38,214</b>	<b>80,151</b>	<b>0</b>	<b>0</b>	<b>118,365</b>	<b>442,002</b>	<b>80,151</b>	<b>0</b>	<b>0</b>	<b>522,153</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	25,912	0	0	0	25,912	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,654	0	0	4,654	0	4,654	0	0	4,654
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138102</b>	<b>25,912</b>	<b>18,374</b>	<b>0</b>	<b>0</b>	<b>44,286</b>	<b>0</b>	<b>18,374</b>	<b>0</b>	<b>0</b>	<b>18,374</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	37,830	0	37,830	0	0	25,360	0	25,360
221003 Staff Training	0	0	9,457	0	9,457	0	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>47,287</b>	<b>0</b>	<b>47,287</b>	<b>0</b>	<b>0</b>	<b>55,360</b>	<b>0</b>	<b>55,360</b>

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**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	12,000	0	0	12,000	0	6,000	0	0	6,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138105 Public Information Dissemination**

211101 General Staff Salaries	34,137	0	0	0	34,137	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,660	0	0	6,660	0	5,800	0	0	5,800
<b>Total Cost of output138105</b>	<b>34,137</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>49,637</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138106 Office Support services**

211101 General Staff Salaries	135,911	0	0	0	135,911	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
212105 Pension for Local Governments	0	201,007	0	0	201,007	0	318,547	0	0	318,547
212107 Gratuity for Local Governments	0	279,693	0	0	279,693	0	1,756,982	0	0	1,756,982
213002 Incapacity, death benefits and funeral expenses	0	14,950	0	0	14,950	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
223004 Guard and Security services	0	7,200	0	0	7,200	0	7,200	0	0	7,200
223005 Electricity	0	12,000	0	0	12,000	0	12,000	0	0	12,000
223006 Water	0	7,200	0	0	7,200	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	19,440	0	0	19,440	0	19,440	0	0	19,440
227001 Travel inland	0	7,200	0	0	7,200	0	23,750	0	0	23,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
282101 Donations	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	15,000	0	0	15,000	0	15,000	0	0	15,000
321617 Salary Arrears (Budgeting)	0	101,682	0	0	101,682	0	26,054	0	0	26,054
<b>Total Cost of output138106</b>	<b>135,911</b>	<b>694,372</b>	<b>0</b>	<b>0</b>	<b>830,282</b>	<b>0</b>	<b>2,236,573</b>	<b>0</b>	<b>0</b>	<b>2,236,573</b>

**138107 Registration of Births, Deaths and Marriages**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138108 Assets and Facilities Management**

228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>



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## 138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	1,198	0	0	1,198	0	1,198	0	0	1,198
221011 Printing, Stationery, Photocopying and Binding	0	5,346	0	0	5,346	0	5,346	0	0	5,346
227001 Travel inland	0	1,700	0	0	1,700	0	1,700	0	0	1,700
<b>Total Cost of output138109</b>	<b>0</b>	<b>8,244</b>	<b>0</b>	<b>0</b>	<b>8,244</b>	<b>0</b>	<b>8,244</b>	<b>0</b>	<b>0</b>	<b>8,244</b>

## 138111 Records Management Services

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

## 138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Higher LG Services</b>	<b>249,131</b>	<b>853,141</b>	<b>47,287</b>	<b>0</b>	<b>1,149,559</b>	<b>442,002</b>	<b>2,387,342</b>	<b>55,360</b>	<b>0</b>	<b>2,884,704</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

242003 Other	0	0	15,500	0	15,500	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,637	0	8,637
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **8,637**

*LCII: Northern Ward District wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *8,637*

312101 Non-Residential Buildings	0	0	195,377	0	195,377	0	0	342,878	0	342,878
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# Vote:592 Kiryandongo District

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Total for LCIII: Kiryandongo TC				County: Kibanda North						342,878
LCII: Northern Ward	District Headquarter	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant							142,878
LCII: Northern Ward	District Headquarters	Building Construction - Offices-248	Source: Transitional Development Grant							200,000
312102 Residential Buildings	0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Kiryandongo TC				County: Kibanda North						20,000
LCII: Northern Ward	District wide	Building Construction - Contractor-217	Source: Locally Raised Revenues							20,000
Total Cost of output138172	0	0	195,377	0	195,377	0	0	371,515	0	371,515
Total Cost of Capital Purchases	0	0	195,377	0	195,377	0	0	371,515	0	371,515
Total cost of District and Urban Administration	249,131	853,141	258,164	0	1,360,435	442,002	2,387,342	426,875	0	3,256,220
Total cost of Administration	249,131	853,141	258,164	0	1,360,435	442,002	2,387,342	426,875	0	3,256,220

## Vote:592 Kiryandongo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>251,944</b>	<b>121,634</b>	<b>320,626</b>
District Unconditional Grant (Non-Wage)	71,225	35,613	71,225
District Unconditional Grant (Wage)	99,445	49,723	99,445
Locally Raised Revenues	81,274	36,299	86,274
Urban Unconditional Grant (Wage)	0	0	63,682
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>251,944</b>	<b>121,634</b>	<b>320,626</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	99,445	72,220	163,127
Non Wage	152,499	72,086	157,499
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>251,944</b>	<b>144,307</b>	<b>320,626</b>

**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
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	99,445	0	0	0	99,445	163,127	0	0	0	163,127
221011 Printing, Stationery, Photocopying and Binding	0	12,640	0	0	12,640	0	12,000	0	0	12,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,571	0	0	1,571	0	0	0	0	0
227001 Travel inland	0	27,360	0	0	27,360	0	34,575	0	0	34,575
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	15,996	0	0	15,996

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<b>Total Cost of output148101</b>	<b>99,445</b>	<b>58,571</b>	<b>0</b>	<b>0</b>	<b>158,016</b>	<b>163,127</b>	<b>62,571</b>	<b>0</b>	<b>0</b>	<b>225,698</b>
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	10,380	0	0	10,380	0	14,380	0	0	14,380
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>14,380</b>	<b>0</b>	<b>0</b>	<b>14,380</b>	<b>0</b>	<b>14,380</b>	<b>0</b>	<b>0</b>	<b>14,380</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	15,000	0	0	15,000	0	15,000	0	0	15,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	11,548	0	0	11,548
227004 Fuel, Lubricants and Oils	0	6,548	0	0	6,548	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>11,548</b>	<b>0</b>	<b>0</b>	<b>11,548</b>	<b>0</b>	<b>11,548</b>	<b>0</b>	<b>0</b>	<b>11,548</b>
<b>148106 Integrated Financial Management System</b>										
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
223005 Electricity	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	15,000	0	0	15,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output148107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>99,445</b>	<b>152,499</b>	<b>0</b>	<b>0</b>	<b>251,944</b>	<b>163,127</b>	<b>157,499</b>	<b>0</b>	<b>0</b>	<b>320,626</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>99,445</b>	<b>152,499</b>	<b>0</b>	<b>0</b>	<b>251,944</b>	<b>163,127</b>	<b>157,499</b>	<b>0</b>	<b>0</b>	<b>320,626</b>
<b>Total cost of Finance</b>	<b>99,445</b>	<b>152,499</b>	<b>0</b>	<b>0</b>	<b>251,944</b>	<b>163,127</b>	<b>157,499</b>	<b>0</b>	<b>0</b>	<b>320,626</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>511,186</b>	<b>255,054</b>	<b>511,186</b>
District Unconditional Grant (Non-Wage)	193,688	96,844	193,688
District Unconditional Grant (Wage)	165,348	82,674	165,348
Locally Raised Revenues	152,150	75,536	152,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>511,186</b>	<b>255,054</b>	<b>511,186</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	165,348	96,577	165,348
Non Wage	345,838	105,828	345,838
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>511,186</b>	<b>202,405</b>	<b>511,186</b>

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

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

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output138201</b>	<b>0</b>	<b>37,420</b>	<b>0</b>	<b>0</b>	<b>37,420</b>	<b>0</b>	<b>37,420</b>	<b>0</b>	<b>0</b>	<b>37,420</b>

**138202 LG Procurement Management Services**

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

**138203 LG Staff Recruitment Services**

211101 General Staff Salaries	20,596	0	0	0	20,596	20,596	0	0	0	20,596
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	5,400	0	0	5,400
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,700	0	0	3,700	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,180	0	0	1,180	0	1,180	0	0	1,180
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,320	0	0	2,320	0	2,420	0	0	2,420
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	3,000	0	0	3,000
<b>Total Cost of output138203</b>	<b>20,596</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>36,596</b>	<b>20,596</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>36,596</b>

**138204 LG Land Management Services**

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

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
227001 Travel inland	0	5,200	0	0	5,200	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	126,727	0	0	0	126,727	126,727	0	0	0	126,727
211103 Allowances (Incl. Casuals, Temporary)	0	7,920	0	0	7,920	0	135,346	0	0	135,346
221006 Commissions and related charges	0	127,426	0	0	127,426	0	0	0	0	0

# Vote:592 Kiryandongo District

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221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	40,000	0	0	40,000	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	31,040	0	0	31,040	0	31,040	0	0	31,040
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	13,000	0	0	13,000
<b>Total Cost of output138206</b>	<b>126,727</b>	<b>221,386</b>	<b>0</b>	<b>0</b>	<b>348,113</b>	<b>126,727</b>	<b>221,386</b>	<b>0</b>	<b>0</b>	<b>348,113</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	27,840	0	0	27,840	0	27,840	0	0	27,840
<b>Total Cost of output138207</b>	<b>0</b>	<b>27,840</b>	<b>0</b>	<b>0</b>	<b>27,840</b>	<b>0</b>	<b>27,840</b>	<b>0</b>	<b>0</b>	<b>27,840</b>
<b>Total Cost of Higher LG Services</b>	<b>165,348</b>	<b>345,838</b>	<b>0</b>	<b>0</b>	<b>511,186</b>	<b>165,348</b>	<b>345,838</b>	<b>0</b>	<b>0</b>	<b>511,186</b>
<b>Total cost of Local Statutory Bodies</b>	<b>165,348</b>	<b>345,838</b>	<b>0</b>	<b>0</b>	<b>511,186</b>	<b>165,348</b>	<b>345,838</b>	<b>0</b>	<b>0</b>	<b>511,186</b>
<b>Total cost of Statutory Bodies</b>	<b>165,348</b>	<b>345,838</b>	<b>0</b>	<b>0</b>	<b>511,186</b>	<b>165,348</b>	<b>345,838</b>	<b>0</b>	<b>0</b>	<b>511,186</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>955,264</b>	<b>475,132</b>	<b>944,515</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
Locally Raised Revenues	8,000	1,500	8,000
Sector Conditional Grant (Non-Wage)	278,375	139,187	264,025
Sector Conditional Grant (Wage)	664,890	332,445	668,490
<b>Development Revenues</b>	<b>2,482,332</b>	<b>100,871</b>	<b>10,081,322</b>
Other Transfers from Central Government	2,380,000	32,650	9,829,873
Sector Development Grant	102,332	68,221	251,449
<b>Total Revenues shares</b>	<b>3,437,596</b>	<b>576,003</b>	<b>11,025,837</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	664,890	330,313	668,490
Non Wage	290,375	132,667	276,025
<b>Development Expenditure</b>			
Domestic Development	2,482,332	12,352	10,081,322
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,437,596</b>	<b>475,332</b>	<b>11,025,837</b>

**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										
<b>018101 Extension Worker Services</b>										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	50,000	0	0	50,000
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,300	0	0	8,300	0	80,000	0	0	80,000



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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	62,000	0	0	62,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output018101</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

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

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

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

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

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

312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **30,000**

*LCII: Northern Ward* *district headquarters* *Construction Services - New Structures-402* *Source: Sector Development Grant* *30,000*

312201 Transport Equipment	0	0	46,000	0	46,000	0	0	24,000	0	24,000
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **24,000**

*LCII: Northern Ward* *District headquarters* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *24,000*

312213 ICT Equipment	0	0	0	0	0	0	0	18,000	0	18,000
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **18,000**

*LCII: Northern Ward* *District headquarters* *ICT - Laptop (Notebook Computer) -779* *Source: Sector Development Grant* *16,000*

*LCII: Northern Ward* *District HQ* *ICT - Projectors-823* *Source: Sector Development Grant* *2,000*

312214 Laboratory and Research Equipment	0	0	5,000	0	5,000	0	0	115,000	0	115,000
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<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>		<b>115,000</b>
<i>LCII: Northern Ward</i>	<i>District Headquarter</i>	<i>Laboratory and Research Equipment</i>	<i>Source: Sector Development Grant</i>	<i>115,000</i>

312301 Cultivated Assets	0	0	0	0	0	0	0	15,273	0	15,273
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<b>Total for LCIII: Kiryandongo TC</b>				<b>County: Kibanda North</b>				<b>15,273</b>		
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<i>LCII: Northern Ward</i>	<i>District wide</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>15,273</i>						
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<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>202,273</b>	<b>0</b>	<b>202,273</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>202,273</b>	<b>0</b>	<b>202,273</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>201,000</b>	<b>51,000</b>	<b>0</b>	<b>252,000</b>	<b>0</b>	<b>229,739</b>	<b>202,273</b>	<b>0</b>	<b>432,012</b>

**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)**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018203 Livestock Vaccination and Treatment**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	0	1,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**018204 Fisheries regulation**

211101 General Staff Salaries	55,200	0	0	0	55,200	0	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,200	0	0	0	1,200
<b>Total Cost of output018204</b>	<b>55,200</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>58,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**018205 Crop disease control and regulation**

211101 General Staff Salaries	300,000	0	0	0	300,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	0	2,000
<b>Total Cost of output018205</b>	<b>300,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>304,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	2,400	0	0	2,400	0	5,000	0	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

211101 General Staff Salaries	30,197	0	0	0	30,197	0	0	0	0	0	0
227001 Travel inland	0	884	0	0	884	0	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output018207</b>	<b>30,197</b>	<b>2,084</b>	<b>0</b>	<b>0</b>	<b>32,281</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**018208 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018210 Vermin Control Services**

211101 General Staff Salaries	28,694	0	0	0	28,694	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output018210</b>	<b>28,694</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>29,894</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**018211 Livestock Health and Marketing**

211101 General Staff Salaries	210,000	0	0	0	210,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018211</b>	<b>210,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>211,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**018212 District Production Management Services**

211101 General Staff Salaries	40,799	0	0	0	40,799	668,490	0	0	0	668,490
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	14,800	0	0	14,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,460	0	0	2,460	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	2,422	0	0	2,422
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	2,400	0	0	2,400	0	0	0	0	0
223006 Water	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	3,130	0	0	3,130	0	5,665	0	0	5,665
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	12,000	0	0	12,000
<b>Total Cost of output018212</b>	<b>40,799</b>	<b>63,090</b>	<b>0</b>	<b>0</b>	<b>103,889</b>	<b>668,490</b>	<b>28,686</b>	<b>0</b>	<b>0</b>	<b>697,176</b>
<b>Total Cost of Higher LG Services</b>	<b>664,890</b>	<b>89,375</b>	<b>0</b>	<b>0</b>	<b>754,264</b>	<b>668,490</b>	<b>46,286</b>	<b>0</b>	<b>0</b>	<b>714,776</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018251 Transfers to LG**

263104 Transfers to other govt. units (Current)	0	0	1,232,000	0	1,232,000	0	0	400,000	0	400,000
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## Vote:592 Kiryandongo District

FY 2020/21

<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>								<b>400,000</b>
<i>LCII: Northern Ward</i>	<i>All 73 UPE Primary schools</i>	<i>Transfer to all 73 UPE Primary schools</i>		<i>Source: Other Transfers from Central Government</i>		<i>400,000</i>				
<b>Total Cost of output018251</b>	<b>0</b>	<b>0</b>	<b>1,232,000</b>	<b>0</b>	<b>1,232,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,232,000</b>	<b>0</b>	<b>1,232,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	7,887,891	0	7,887,891
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>								<b>7,887,891</b>
<i>LCII: Northern Ward</i>	<i>District wide</i>	<i>Roads and Bridges - Construction Services-1560</i>		<i>Source: Other Transfers from Central Government</i>		<i>7,887,891</i>				
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,887,891</b>	<b>0</b>	<b>7,887,891</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,148,000	0	1,148,000	0	0	1,541,982	0	1,541,982
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>								<b>1,541,982</b>
<i>LCII: Northern Ward</i>	<i>district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>		<i>700,000</i>				
<i>LCII: Northern Ward</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>		<i>Source: Other Transfers from Central Government</i>		<i>841,982</i>				
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>								<b>7,000</b>
<i>LCII: Northern Ward</i>	<i>district headquarters</i>	<i>ICT - Photocopiers-818</i>		<i>Source: Sector Development Grant</i>		<i>7,000</i>				
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>1,153,000</b>	<b>0</b>	<b>1,153,000</b>	<b>0</b>	<b>0</b>	<b>1,548,982</b>	<b>0</b>	<b>1,548,982</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
312101 Non-Residential Buildings	0	0	46,332	0	46,332	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	42,176	0	42,176
<b>Total for LCIII: Kiryandongo TC</b>		<b>County: Kibanda North</b>								<b>42,176</b>
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Furnish the agricultural laboratory</i>		<i>Source: Sector Development Grant</i>		<i>20,176</i>				

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<i>LCII: Northern Ward</i>	<i>District headquarters</i>		<i>Procure soil testing equipment</i>		<i>Source: Sector Development Grant</i>				<i>22,000</i>	
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>46,332</b>	<b>0</b>	<b>46,332</b>	<b>0</b>	<b>0</b>	<b>42,176</b>	<b>0</b>	<b>42,176</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,199,332</b>	<b>0</b>	<b>1,199,332</b>	<b>0</b>	<b>0</b>	<b>9,479,049</b>	<b>0</b>	<b>9,479,049</b>
<b>Total cost of District Production Services</b>	<b>664,890</b>	<b>89,375</b>	<b>2,431,332</b>	<b>0</b>	<b>3,185,596</b>	<b>668,490</b>	<b>46,286</b>	<b>9,879,049</b>	<b>0</b>	<b>10,593,825</b>
<b>Total cost of Production and Marketing</b>	<b>664,890</b>	<b>290,375</b>	<b>2,482,332</b>	<b>0</b>	<b>3,437,596</b>	<b>668,490</b>	<b>276,025</b>	<b>10,081,322</b>	<b>0</b>	<b>11,025,837</b>

## Vote:592 Kiryandongo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,925,878</b>	<b>1,960,439</b>	<b>4,242,344</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	0
Locally Raised Revenues	10,000	2,500	15,946
Sector Conditional Grant (Non-Wage)	577,511	288,756	807,604
Sector Conditional Grant (Wage)	3,336,367	1,668,184	3,418,794
<b>Development Revenues</b>	<b>1,039,283</b>	<b>246,395</b>	<b>952,339</b>
External Financing	946,887	225,789	749,154
Other Transfers from Central Government	80,000	12,342	80,000
Sector Development Grant	12,396	8,264	123,185
<b>Total Revenues shares</b>	<b>4,965,161</b>	<b>2,206,835</b>	<b>5,194,683</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,336,367	1,650,165	3,418,794
Non Wage	589,511	286,352	823,550
<b>Development Expenditure</b>			
Domestic Development	92,396	0	203,185
External Financing	946,887	0	749,154
<b>Total Expenditure</b>	<b>4,965,161</b>	<b>1,936,516</b>	<b>5,194,683</b>

**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										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	69,467	69,467	0	0	0	0	0
227001 Travel inland	0	0	0	877,420	877,420	0	0	0	749,154	749,154
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>946,887</b>	<b>946,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>749,154</b>	<b>749,154</b>

## Vote:592 Kiryandongo District

FY 2020/21

**088106 District healthcare management services**

211101 General Staff Salaries	0	0	0	0	0	788,792	0	0	0	788,792
227001 Travel inland	0	5,371	0	0	5,371	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>0</b>	<b>5,371</b>	<b>788,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>788,792</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,371</b>	<b>0</b>	<b>946,887</b>	<b>952,257</b>	<b>788,792</b>	<b>0</b>	<b>0</b>	<b>749,154</b>	<b>1,537,946</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	27,816	0	0	27,816	0	48,799	0	0	48,799
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**Total for LCIII: Kiryandongo SC** **County: Kibanda North** **32,533**

LCII: Kicwabugingo Parish KATULIKIRE Source: Sector Conditional Grant (Non-Wage) 16,266  
HEALTH CENTRE

LCII: Kicwabugingo Parish ST THADDEUS Source: Sector Conditional Grant (Non-Wage) 16,266  
KARUNGU HEALTH CE

**Total for LCIII: Kigumba TC** **County: Kibanda South** **16,266**

LCII: Ward A ST MARYS Source: Sector Conditional Grant (Non-Wage) 16,266  
KIGUMBA HEALTH CEN

263369 Support Services Conditional Grant (Non-Wage)	0	10,748	0	0	10,748	0	0	0	0	0
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**Total Cost of output088153** **0** **38,564** **0** **0** **38,564** **0** **48,799** **0** **0** **48,799**

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	196,144	0	0	196,144	0	374,128	0	0	374,128
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**Total for LCIII: Mutunda SC** **County: Kibanda North** **97,598**

LCII: Diima Parish DIIMA HEALTH Source: Sector Conditional Grant (Non-Wage) 32,533  
CENTRE III

LCII: Diima Parish MUTUNDA Source: Sector Conditional Grant (Non-Wage) 32,533  
HEALTH CENTRE III

LCII: Diima Parish PANYADOLI Source: Sector Conditional Grant (Non-Wage) 16,266  
HILLS HEALTH CENTRE

LCII: Diima Parish YABWENG Source: Sector Conditional Grant (Non-Wage) 16,266  
HEALTH CENTRE II

**Total for LCIII: Bweyale TC** **County: Kibanda North** **65,066**

LCII: Central Ward KICWABUJING Source: Sector Conditional Grant (Non-Wage) 16,266  
O HEALTH CENTRE II

LCII: Central Ward NYAKADOTI Source: Sector Conditional Grant (Non-Wage) 16,266  
HEALTH CENTRE II

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LCII: Central Ward	PANYADOLI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	32,533
<b>Total for LCIII: Kiryandongo SC</b>	<b>County: Kibanda North</b>		<b>97,598</b>
LCII: Kicwabugingo Parish	DIKA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,266
LCII: Kicwabugingo Parish	KADUKU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,266
LCII: Kicwabugingo Parish	KIROKO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,266
LCII: Kicwabugingo Parish	KITWARA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,266
LCII: Kicwabugingo Parish	TECWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,266
LCII: Kyankende Parish	KARUMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,266
<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>		<b>81,332</b>
LCII: Kigumba I Parish	APODORWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,266
LCII: Kigumba I Parish	KIGUMBA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	32,533
LCII: Kigumba I Parish	KIIGYAHEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,266
LCII: Kigumba I Parish	MPUMWEHEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	16,266
<b>Total for LCIII: Masindi Port SC</b>	<b>County: Kibanda South</b>		<b>32,533</b>
LCII: Kaduku Parish	MASINDI PORT HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	32,533

Total Cost of output088154	0	196,144	0	0	196,144	0	374,128	0	0	374,128
Total Cost of Lower Local Services	0	234,708	0	0	234,708	0	422,927	0	0	422,927
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,319	0	12,319
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Total for LCIII: Kiryandongo TC				County: Kibanda North						12,319
LCII: Northern Ward	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						12,319
311101 Land		0	0	0	0	0	0	34,654	0	34,654
Total for LCIII: Kigumba SC				County: Kibanda South						34,654
LCII: Kiigya Parish	District wide	Real estate services - Land Titles-1518		Source: Sector Development Grant						34,654
312101 Non-Residential Buildings		0	0	0	0	0	0	76,213	0	76,213
Total for LCIII: Kigumba SC				County: Kibanda South						76,213
LCII: Kigumba I Parish	Mpumwe HC II	Building Construction - Structures-266		Source: Sector Development Grant						59,213
LCII: Kiigya Parish	Kiigya HC II	Building Construction - Security-257		Source: Sector Development Grant						17,000
312104 Other Structures		0	0	12,396	0	12,396	0	0	0	0
Total Cost of output088180		0	0	12,396	0	12,396	0	0	123,185	0
Total Cost of Capital Purchases		0	0	12,396	0	12,396	0	0	123,185	0
Total cost of Primary Healthcare		0	240,079	12,396	946,887	1,199,362	788,792	422,927	123,185	749,154
										2,084,058

## 0882 District Hospital 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	
088201 Hospital Health Worker Services												
211101	General Staff Salaries	2,039,448	0	0	0	2,039,448	2,409,588	0	0	0	2,409,588	
Total Cost of output088201		2,039,448	0	0	0	2,039,448	2,409,588	0	0	0	2,409,588	
Total Cost of Higher LG Services		2,039,448	0	0	0	2,039,448	2,409,588	0	0	0	2,409,588	
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088251 District Hospital Services (LLS.)												
263367	Sector Conditional Grant (Non-Wage)	0	306,722	0	0	306,722	0	310,043	0	0	310,043	
Total for LCIII: Kiryandongo TC				County: Kibanda North							310,043	
LCII: Northern Ward				KIRYANDONGO HOSPITAL							Source: Sector Conditional Grant (Non-Wage)	310,043
Total Cost of output088251		0	306,722	0	0	306,722	0	310,043	0	0	310,043	
Total Cost of Lower Local Services		0	306,722	0	0	306,722	0	310,043	0	0	310,043	
Total cost of District Hospital Services		2,039,448	306,722	0	0	2,346,170	2,409,588	310,043	0	0	2,719,631	

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## 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	1,296,919	0	0	0	1,296,919	220,414	0	0	0	220,414
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,624	0	0	4,624
213001 Medical expenses (To employees)	0	600	0	0	600	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	135	0	0	135	0	1,360	0	0	1,360
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	22,875	0	0	22,875	0	39,666	0	0	39,666
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	23,009	0	0	23,009
228002 Maintenance - Vehicles	0	11,321	0	0	11,321	0	11,321	0	0	11,321
<b>Total Cost of output088301</b>	<b>1,296,919</b>	<b>41,230</b>	<b>0</b>	<b>0</b>	<b>1,338,150</b>	<b>220,414</b>	<b>90,580</b>	<b>0</b>	<b>0</b>	<b>310,994</b>

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	1,480	0	0	1,480	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>1,296,919</b>	<b>42,710</b>	<b>0</b>	<b>0</b>	<b>1,339,629</b>	<b>220,414</b>	<b>90,580</b>	<b>0</b>	<b>0</b>	<b>310,994</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,000	0	80,000	0	0	80,000	0	80,000
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **80,000**

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

<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,296,919</b>	<b>42,710</b>	<b>80,000</b>	<b>0</b>	<b>1,419,629</b>	<b>220,414</b>	<b>90,580</b>	<b>80,000</b>	<b>0</b>	<b>390,994</b>
<b>Total cost of Health</b>	<b>3,336,367</b>	<b>589,511</b>	<b>92,396</b>	<b>946,887</b>	<b>4,965,161</b>	<b>3,418,794</b>	<b>823,550</b>	<b>203,185</b>	<b>749,154</b>	<b>5,194,683</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,233,902</b>	<b>4,293,731</b>	<b>9,964,855</b>
District Unconditional Grant (Wage)	48,042	24,021	48,042
Locally Raised Revenues	5,557	2,500	6,000
Other Transfers from Central Government	20,000	0	20,000
Sector Conditional Grant (Non-Wage)	1,877,648	625,883	2,088,585
Sector Conditional Grant (Wage)	7,282,655	3,641,328	7,802,227
<b>Development Revenues</b>	<b>1,718,702</b>	<b>846,627</b>	<b>1,620,520</b>
External Financing	487,360	25,733	321,850
Sector Development Grant	1,231,342	820,894	1,298,670
<b>Total Revenues shares</b>	<b>10,952,604</b>	<b>5,140,358</b>	<b>11,585,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,330,697	3,570,433	7,850,269
Non Wage	1,903,205	622,549	2,114,585
<b>Development Expenditure</b>			
Domestic Development	1,231,342	31,399	1,298,670
External Financing	487,360	0	321,850
<b>Total Expenditure</b>	<b>10,952,604</b>	<b>4,224,381</b>	<b>11,585,375</b>

**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	5,340,322	0	0	0	5,340,322	5,859,895	0	0	0	5,859,895
Total Cost of output078102	5,340,322	0	0	0	5,340,322	5,859,895	0	0	0	5,859,895
Total Cost of Higher LG Services	5,340,322	0	0	0	5,340,322	5,859,895	0	0	0	5,859,895
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	846,282	0	0	846,282	0	865,242	0	0	865,242
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<b>Total for LCIII: Mutunda SC</b>	<b>County: Kibanda North</b>									<b>157,254</b>
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LCII: Diima Parish	COMBONI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,138
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LCII: Diima Parish	DIIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,398
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LCII: Diima Parish	GWARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
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LCII: Diima Parish	KARUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,778
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LCII: Diima Parish	OGENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,670
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LCII: Diima Parish	OKWECE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,994
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LCII: Nyamahasa Parish	ALAROTINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,926
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LCII: Nyamahasa Parish	ALERO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,314
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LCII: Nyamahasa Parish	MUTUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,486
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LCII: Nyamahasa Parish	NANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,454
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LCII: Nyamahasa Parish	NYAMAHASA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,498
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LCII: Nyamahasa Parish	OGUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,962
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LCII: Nyamahasa Parish	YABWENGI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,186
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<b>Total for LCIII: Bweyale TC</b>	<b>County: Kibanda North</b>									<b>38,034</b>
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LCII: Central Ward	BWEYALE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,070
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LCII: Central Ward	OPOK P.S.	Source: Sector Conditional Grant (Non-Wage)	13,770
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LCII: Central Ward	YELEKENI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,194
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<b>Total for LCIII: Kiryandongo SC</b>	<b>County: Kibanda North</b>									<b>140,598</b>
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LCII: Kikube Parish	DYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	12,762
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LCII: Kikube Parish	KALWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,094
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LCII: Kikube Parish	KIRYADONGO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,970
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LCII: Kikube Parish	KISEKURA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966
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LCII: Kikube Parish	KYEMBERA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,698
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LCII: Kikube Parish	NYAKATAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,934
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LCII: Kikube Parish	RUNYANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,346
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LCII: Kikube Parish	TECWAA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,558
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LCII: Kitwara Parish	KANKOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,026
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LCII: Kitwara Parish	KIMOGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,186
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LCII: Kitwara Parish	KITONGOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,238
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LCII: Kitwara Parish	KITWARA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,798
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LCII: Kyankende Parish	BUNYAMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Kyankende Parish	DIIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,858
LCII: Kyankende Parish	KIRWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,814
<b>Total for LCIII: Kigumba SC</b>	<b>County: Kibanda South</b>		<b>167,994</b>
LCII: Kigumba I Parish	KATAMARWA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,614
LCII: Kigumba I Parish	KIZIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: Kigumba I Parish	KYAMUGENYI B.C.S P.S.	Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Kigumba I Parish	KYAMUGENYI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,334
LCII: Kigumba I Parish	MPUMWE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,210
LCII: Kigumba I Parish	NYAKIBETTE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,502
LCII: Kiigya Parish	JEEJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Kiigya Parish	KADUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: Kiigya Parish	KIGUMBA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,394
LCII: Kiigya Parish	KIIGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,758
LCII: Kiigya Parish	KINYARA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Kiigya Parish	KIZIBU JUNIOR ACADEMY P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Kiigya Parish	NYAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Mboira Parish	KIFURUTA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,642
LCII: Mboira Parish	KYAKAKUNGU RU P.S	Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Mboira Parish	MBOIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,154
LCII: Mboira Parish	NYAKABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,070
<b>Total for LCIII: Kigumba TC</b>	<b>County: Kibanda South</b>		<b>44,544</b>
LCII: Ward A	KIDDIDIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,222
LCII: ward B	KIGUMBA P/S.	Source: Sector Conditional Grant (Non-Wage)	15,330
LCII: Ward C	KIHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,578
LCII: Ward C	KITWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,414
<b>Total for LCIII: Masindi Port SC</b>	<b>County: Kibanda South</b>		<b>36,852</b>
LCII: Kaduku Parish	KINYONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,370
LCII: Kaduku Parish	NDABULYE P.S	Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Kaduku Parish	WAKISANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,794
LCII: Waibango Parish	KIMYOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,190

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LCII: Waibango Parish	MASINDI PORT P.S.	Source: Sector Conditional Grant (Non-Wage)	5,358								
LCII: Waibango Parish	NAMILYANGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,262								
Total for LCIII: Missing Subcounty	County: Missing County		279,966								
LCII: Missing Parish	ARNOLD P.S.	Source: Sector Conditional Grant (Non-Wage)	43,002								
LCII: Missing Parish	BIDONG P.S.	Source: Sector Conditional Grant (Non-Wage)	28,590								
LCII: Missing Parish	BWEYALE PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	18,630								
LCII: Missing Parish	CANROM P.S.	Source: Sector Conditional Grant (Non-Wage)	52,650								
LCII: Missing Parish	ISUNGA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,090								
LCII: Missing Parish	KAKWOKWO P.S	Source: Sector Conditional Grant (Non-Wage)	10,398								
LCII: Missing Parish	KARUNGU II P.S.	Source: Sector Conditional Grant (Non-Wage)	10,026								
LCII: Missing Parish	KATULIKIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,590								
LCII: Missing Parish	KAWITI P.S	Source: Sector Conditional Grant (Non-Wage)	5,382								
LCII: Missing Parish	KIRYANDONGO B.C.S P.S.	Source: Sector Conditional Grant (Non-Wage)	11,622								
LCII: Missing Parish	KOTHONGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,990								
LCII: Missing Parish	NYINGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,090								
LCII: Missing Parish	PANYADOLI HILL P.S.	Source: Sector Conditional Grant (Non-Wage)	21,762								
LCII: Missing Parish	SIRIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,774								
LCII: Missing Parish	St. Livingstone P.S.	Source: Sector Conditional Grant (Non-Wage)	17,370								
Total Cost of output078151	0	846,282	0	0	846,282	0	865,242	0	0	865,242	
Total Cost of Lower Local Services	0	846,282	0	0	846,282	0	865,242	0	0	865,242	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings	0	0	9,646	0	9,646	0	0	16,133	0	16,133	
Total for LCIII: Kiryandongo TC			County: Kibanda North								16,133
LCII: Northern Ward	District wide	Building Construction - Contractor-216		Source: Sector Development Grant						16,133	
Total Cost of output078175	0	0	9,646	0	9,646	0	0	16,133	0	16,133	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	177,900	0	177,900	0	0	210,000	0	210,000	

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<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>		<b>140,000</b>						
LCII: Kigumba I Parish	Kyamugenyi COU P/S	Building	Source: Sector Development Grant	70,000						
		Construction - Contractor-216								
LCII: Kigumba I Parish	Mpumwe P/S	Building	Source: Sector Development Grant	70,000						
		Construction - Contractor-216								
<b>Total for LCIII: Kigumba TC</b>		<b>County: Kibanda South</b>		<b>70,000</b>						
LCII: ward B	Kigumba COU PS	Building	Source: Sector Development Grant	70,000						
		Construction - Contractor-216								
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>177,900</b>	<b>0</b>	<b>177,900</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings		0	0	107,309	0	107,309	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	72,000	0
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>48,000</b>						
LCII: Kicwabugingo Parish	Nyinga P/S	Construction	Source: Sector Development Grant	24,000						
		Services - Contractors-393								
LCII: Kikube Parish	Kisekura P/s	Construction	Source: Sector Development Grant	24,000						
		Services - Contractors-393								
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>		<b>24,000</b>						
LCII: Mboira Parish	Kifuruta P/S	Construction	Source: Sector Development Grant	24,000						
		Services - Contractors-393								
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>107,309</b>	<b>0</b>	<b>107,309</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures		0	0	9,600	0	9,600	0	0	18,000	0
<b>Total for LCIII: Kiryandongo SC</b>		<b>County: Kibanda North</b>		<b>4,500</b>						
LCII: Kikube Parish	Dyang P/S	Furniture and	Source: Sector Development Grant	4,500						
		Fixtures - Desks-637								
<b>Total for LCIII: Kigumba SC</b>		<b>County: Kibanda South</b>		<b>13,500</b>						
LCII: Kigumba I Parish	Kyamugenyi BCS P/S	Furniture and	Source: Sector Development Grant	4,500						
		Fixtures - Desks-637								
LCII: Kigumba I Parish	Kyamugenyi COU P/S	Furniture and	Source: Sector Development Grant	4,500						
		Fixtures - Desks-637								
LCII: Kigumba I Parish	Mpumwe P/S	Furniture and	Source: Sector Development Grant	4,500						
		Fixtures - Desks-637								
<b>Total Cost of output078183</b>		<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>



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Total Cost of Capital Purchases	0	0	304,455	0	304,455	0	0	316,133	0	316,133
Total cost of Pre-Primary and Primary Education	5,340,322	846,282	304,455	0	6,491,059	5,859,895	865,242	316,133	0	7,041,270

## 0782 Secondary 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,421,572	0	0	0	1,421,572	1,421,572	0	0	0	1,421,572
227001 Travel inland	0	125,948	0	0	125,948	0	150,141	0	0	150,141
<b>Total Cost of output078201</b>	<b>1,421,572</b>	<b>125,948</b>	<b>0</b>	<b>0</b>	<b>1,547,520</b>	<b>1,421,572</b>	<b>150,141</b>	<b>0</b>	<b>0</b>	<b>1,571,713</b>
<b>Total Cost of Higher LG Services</b>	<b>1,421,572</b>	<b>125,948</b>	<b>0</b>	<b>0</b>	<b>1,547,520</b>	<b>1,421,572</b>	<b>150,141</b>	<b>0</b>	<b>0</b>	<b>1,571,713</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	565,278	0	0	565,278	0	545,457	0	0	545,457
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **104,643**

LCII: Northern Ward KIBANDA S.S.S Source: Sector Conditional Grant (Non-Wage) 104,643

**Total for LCIII: Kigumba SC** **County: Kibanda South** **190,245**

LCII: Kigumba I Parish KIGUMBA S.S.S Source: Sector Conditional Grant (Non-Wage) 101,310

LCII: Kigumba I Parish MBOHERA SS Source: Sector Conditional Grant (Non-Wage) 16,500

LCII: Kigumba I Parish MUTUNDA S.S.S Source: Sector Conditional Grant (Non-Wage) 72,435

**Total for LCIII: Masindi Port SC** **County: Kibanda South** **53,295**

LCII: Kaduku Parish MASINDI PORT Source: Sector Conditional Grant (Non-Wage) 53,295  
S.S

**Total for LCIII: Missing Subcounty** **County: Missing County** **197,274**

LCII: Missing Parish PANYADOLI Source: Sector Conditional Grant (Non-Wage) 197,274  
SELF - HELP

<b>Total Cost of output078251</b>	<b>0</b>	<b>565,278</b>	<b>0</b>	<b>0</b>	<b>565,278</b>	<b>0</b>	<b>545,457</b>	<b>0</b>	<b>0</b>	<b>545,457</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>565,278</b>	<b>0</b>	<b>0</b>	<b>565,278</b>	<b>0</b>	<b>545,457</b>	<b>0</b>	<b>0</b>	<b>545,457</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	891,975	0	891,975	0	0	865,899	0	865,899
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**Total for LCIII: Kiryandongo SC** **County: Kibanda North** **521,615**

LCII: Kitwara Parish Kitwara Seed Sec Sch. Building Source: Sector Development Grant 521,615  
Construction - Contractor-216



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<b>Total for LCIII: Kigumba TC</b>		<b>County: Kibanda South</b>						<b>344,284</b>	
<i>LCII: Ward C</i>	<i>Kigumba Seed Sec Sch</i>	<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>				<i>344,284</i>	
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>891,975</b>	<b>0</b>	<b>891,975</b>	<b>0</b>	<b>0</b>	<b>865,899</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>891,975</b>	<b>0</b>	<b>891,975</b>	<b>0</b>	<b>0</b>	<b>865,899</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>1,421,572</b>	<b>691,226</b>	<b>891,975</b>	<b>0</b>	<b>3,004,773</b>	<b>1,421,572</b>	<b>695,598</b>	<b>865,899</b>	<b>0</b>

**0783 Skills Development**

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
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries		520,760	0	0	0	520,760	520,760	0	0	0	520,760
<b>Total Cost of output078301</b>		<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>
<b>Total Cost of Higher LG Services</b>		<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>	<b>520,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,760</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage)		0	156,317	0	0	156,317	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>						<b>156,317</b>			
<i>LCII: Missing Parish</i>		<i>KIRYANDONG O TECH. INST</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>			
<b>Total Cost of output078351</b>		<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>		<b>520,760</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>677,077</b>	<b>520,760</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>677,077</b>

**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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>											
227001 Travel inland		0	65,779	0	0	65,779	0	100,828	0	0	100,828
<b>Total Cost of output078401</b>		<b>0</b>	<b>65,779</b>	<b>0</b>	<b>0</b>	<b>65,779</b>	<b>0</b>	<b>100,828</b>	<b>0</b>	<b>0</b>	<b>100,828</b>
<b>078402 Monitoring and Supervision Secondary Education</b>											
227001 Travel inland		0	56,756	0	0	56,756	0	2,616	0	0	2,616
<b>Total Cost of output078402</b>		<b>0</b>	<b>56,756</b>	<b>0</b>	<b>0</b>	<b>56,756</b>	<b>0</b>	<b>2,616</b>	<b>0</b>	<b>0</b>	<b>2,616</b>
<b>078403 Sports Development services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	1,320	0	0	1,320	0	0	0	0	0
227001 Travel inland		0	31,680	0	0	31,680	0	125,000	0	0	125,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000	0	0	0	0	0

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<b>Total Cost of output078403</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>078404 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	48,042	0	0	0	48,042	48,042	0	0	0	48,042
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,405	0	0	4,405
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,670	0	487,360	496,030	0	34,579	0	321,850	356,429
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	6,016	0	0	6,016	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output078405</b>	<b>48,042</b>	<b>41,846</b>	<b>0</b>	<b>487,360</b>	<b>577,248</b>	<b>48,042</b>	<b>148,984</b>	<b>0</b>	<b>321,850</b>	<b>518,876</b>
<b>Total Cost of Higher LG Services</b>	<b>48,042</b>	<b>209,381</b>	<b>0</b>	<b>487,360</b>	<b>744,783</b>	<b>48,042</b>	<b>397,428</b>	<b>0</b>	<b>321,850</b>	<b>767,320</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,912	0	34,912	0	0	116,638	0	116,638
<b>Total for LCIII: Kiryandongo TC</b>	<b>County: Kibanda North</b>				<b>116,638</b>					
<i>LCII: Northern Ward</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>116,638</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>34,912</b>	<b>0</b>	<b>34,912</b>	<b>0</b>	<b>0</b>	<b>116,638</b>	<b>0</b>	<b>116,638</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,912</b>	<b>0</b>	<b>34,912</b>	<b>0</b>	<b>0</b>	<b>116,638</b>	<b>0</b>	<b>116,638</b>

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Total cost of Education & Sports Management and Inspection	48,042	209,381	34,912	487,360	779,695	48,042	397,428	116,638	321,850	883,958
Total cost of Education	7,330,697	1,903,205	1,231,342	487,360	10,952,604	7,850,269	2,114,585	1,298,670	321,850	11,585,375

## Vote:592 Kiryandongo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,015</b>	<b>58,007</b>	<b>134,215</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	8,000
District Unconditional Grant (Wage)	53,015	26,507	53,015
Locally Raised Revenues	30,000	27,500	30,000
Urban Unconditional Grant (Wage)	0	0	43,200
<b>Development Revenues</b>	<b>1,422,856</b>	<b>755,934</b>	<b>1,432,856</b>
District Discretionary Development Equalization Grant	90,000	90,000	100,000
Other Transfers from Central Government	1,332,856	665,934	1,332,856
<b>Total Revenues shares</b>	<b>1,513,871</b>	<b>813,941</b>	<b>1,567,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,015	18,473	96,215
Non Wage	38,000	29,915	38,000
<b>Development Expenditure</b>			
Domestic Development	1,422,856	639,190	1,432,856
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,513,871</b>	<b>687,577</b>	<b>1,567,071</b>

**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										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	45,298	0	0	0	45,298	45,298	0	0	0	45,298
<b>Total Cost of output048108</b>	<b>45,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,298</b>	<b>45,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,298</b>
<b>Total Cost of Higher LG Services</b>	<b>45,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,298</b>	<b>45,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,298</b>

## Vote:592 Kiryandongo District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048156 Urban unpaved roads Maintenance (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	696,746	0	696,746
Total for LCIII: Bweyale TC			County: Kibanda North							360,126
LCII: Central Ward	Bweyale Town Council		Bweyale Town Council Roads		Source: Other Transfers from Central Government					360,126
Total for LCIII: Kiryandongo TC			County: Kibanda North							154,833
LCII: Northern Ward	Kiryandongo Town Council		Kiryandongo Town Council Roads		Source: Other Transfers from Central Government					154,833
Total for LCIII: Kigumba TC			County: Kibanda South							181,788
LCII: Ward A	Bweyale Town Council		Kigumba Town Council Roads		Source: Other Transfers from Central Government					181,788
263370 Sector Development Grant	0	0	696,746	0	696,746	0	0	0	0	0
Total Cost of output048156	0	0	696,746	0	696,746	0	0	696,746	0	696,746
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	117,249	0	117,249
Total for LCIII: Mutunda SC			County: Kibanda North							35,451
LCII: Kakwokwo Parish	Mutunda Sub county		Mutunda Sub county CAR		Source: Other Transfers from Central Government					35,451
Total for LCIII: Kiryandongo SC			County: Kibanda North							52,220
LCII: Kitwara Parish	Kiryandongo Sub county		Kiryandongo Sub county CAR		Source: Other Transfers from Central Government					52,220
Total for LCIII: Kigumba SC			County: Kibanda South							23,764
LCII: Kigumba I Parish	Kigumba Sub county		Kigumba Sub county CAR		Source: Other Transfers from Central Government					23,764
Total for LCIII: Masindi Port SC			County: Kibanda South							5,814
LCII: Waibango Parish	Masindi Port Sub county		Masindi Port Sub county CAR		Source: Other Transfers from Central Government					5,814
263370 Sector Development Grant	0	0	117,249	0	117,249	0	0	0	0	0
Total Cost of output048157	0	0	117,249	0	117,249	0	0	117,249	0	117,249
048158 District Roads Maintainence (URF)										
242003 Other	0	0	0	0	0	0	0	28,251	0	28,251
Total for LCIII: Kiryandongo TC			County: Kibanda North							28,251
LCII: Northern Ward	District Engineer		District Roads supervision		Source: Other Transfers from Central Government					16,651
LCII: Northern Ward	DRC Meetings - Dist H/Q		District Road Committee		Source: Other Transfers from Central Government					7,600
LCII: Northern Ward	Headquarter, Dist Engineer		Procurement of GPS Receiver		Source: Other Transfers from Central Government					4,000

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263370 Sector Development Grant		0	0	518,861	0	518,861	0	0	490,610	0	490,610
Total for LCIII: Kiryandongo TC				County: Kibanda North						328,602	
LCII: Northern Ward	District Headquarters - prog overheads			Rd conditional surveys, Operator allowance, R/Gang recruitment & supv		Source: Other Transfers from Central Government				33,273	
LCII: Northern Ward	Mechanical Imprest			District Road Eqpt Unit Mtce		Source: Other Transfers from Central Government				77,829	
LCII: Northern Ward	Road gangs, Road overseers - wages			Routine Manual Mtce - Dist Roads 368km		Source: Other Transfers from Central Government				217,500	
Total for LCIII: Kiryandongo SC				County: Kibanda North						101,688	
LCII: Kicwabugingo Parish	Katulikire-Diika Rd, 14km			R/Mech Mtce - Dist Rds		Source: Other Transfers from Central Government				65,643	
LCII: KIKUUBE	Kyembera-Kalwala Rd, 7km			R/Mech Mtce Dist Rds		Source: Other Transfers from Central Government				36,045	
Total for LCIII: Kigumba SC				County: Kibanda South						60,320	
LCII: Mboira Parish	Nyakabale-Hanga-Kamenzu-Mboira, 8km section			Periodic Mtce		Source: Other Transfers from Central Government				60,320	
Total Cost of output048158		0	0	518,861	0	518,861	0	0	518,861	0	518,861
048159 District and Community Access Roads Maintenance											
263206 Other Capital grants		0	0	0	0	0	0	0	75,000	0	75,000
Total for LCIII: Kiryandongo SC				County: Kibanda North						75,000	
LCII: Kitwara Parish	Kiryampungura-Naguru-Kitongozi-Gaspa, 16km			R/Mechanised Mtce of Rds		Source: District Discretionary Development Equalization Grant				75,000	
Total Cost of output048159		0	0	0	0	0	0	0	75,000	0	75,000
Total Cost of Lower Local Services		0	0	1,332,856	0	1,332,856	0	0	1,407,856	0	1,407,856
Total cost of District, Urban and Community Access Roads		45,298	0	1,332,856	0	1,378,154	45,298	0	1,407,856	0	1,453,155
0482 District Engineering 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
048202 Vehicle Maintenance											
211101 General Staff Salaries		3,858	0	0	0	3,858	3,858	0	0	0	3,858
Total Cost of output048202		3,858	0	0	0	3,858	3,858	0	0	0	3,858
048204 Electrical Installations/Repairs											
211101 General Staff Salaries		3,858	0	0	0	3,858	3,858	0	0	0	3,858

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	7,100	0	7,100	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of output048204</b>	<b>3,858</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>10,958</b>	<b>3,858</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>18,858</b>

**048206 Sector Capacity Development**

213001 Medical expenses (To employees)	0	250	0	0	250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	0	0	0	0
221003 Staff Training	0	8,000	0	0	8,000	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,841	0	0	7,841	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	18,659	0	0	18,659	0	4,800	0	0	4,800
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of output048206</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Higher LG Services</b>	<b>7,717</b>	<b>38,000</b>	<b>7,100</b>	<b>0</b>	<b>52,817</b>	<b>7,717</b>	<b>38,000</b>	<b>15,000</b>	<b>0</b>	<b>60,717</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048275 Non Standard Service Delivery Capital**

312202 Machinery and Equipment	0	0	65,750	0	65,750	0	0	10,000	0	10,000
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **10,000**

*LCII: Northern Ward* *DE - Electrical & Plumber tools* *Machinery and Equipment - Toolkit-1144* *Source: District Discretionary Development Equalization Grant* *10,000*

312203 Furniture & Fixtures	0	0	17,150	0	17,150	0	0	0	0	0
<b>Total Cost of output048275</b>	<b>0</b>	<b>0</b>	<b>82,900</b>	<b>0</b>	<b>82,900</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>82,900</b>	<b>0</b>	<b>82,900</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District Engineering Services</b>	<b>7,717</b>	<b>38,000</b>	<b>90,000</b>	<b>0</b>	<b>135,717</b>	<b>7,717</b>	<b>38,000</b>	<b>25,000</b>	<b>0</b>	<b>70,717</b>

**0483 Municipal 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

**048302 Maintenance of Urban Infrastructure**

211101 General Staff Salaries	0	0	0	0	0	43,200	0	0	0	43,200
<b>Total Cost of output048302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>
<b>Total cost of Roads and Engineering</b>	<b>53,015</b>	<b>38,000</b>	<b>1,422,856</b>	<b>0</b>	<b>1,513,871</b>	<b>96,215</b>	<b>38,000</b>	<b>1,432,856</b>	<b>0</b>	<b>1,567,071</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,165</b>	<b>39,083</b>	<b>133,743</b>
District Unconditional Grant (Wage)	40,800	20,400	40,800
Locally Raised Revenues	10,000	0	10,000
Sector Conditional Grant (Non-Wage)	37,365	18,683	82,943
<b>Development Revenues</b>	<b>1,270,512</b>	<b>300,324</b>	<b>850,257</b>
District Discretionary Development Equalization Grant	30,000	30,000	0
External Financing	835,026	0	178,828
Sector Development Grant	385,684	257,122	651,627
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>1,358,677</b>	<b>339,406</b>	<b>984,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,800	18,459	40,800
Non Wage	47,365	8,383	92,943
<b>Development Expenditure</b>			
Domestic Development	435,485	17,714	671,429
External Financing	835,026	0	178,828
<b>Total Expenditure</b>	<b>1,358,677</b>	<b>44,556</b>	<b>984,000</b>

**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
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output098101</b>	<b>40,800</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>50,800</b>	<b>40,800</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>50,800</b>
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	7,240	0	0	7,240	0	14,480	0	0	14,480



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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	3,937	0	0	3,937	0	3,937	0	0	3,937
221012 Small Office Equipment	0	0	0	0	0	0	3,500	0	0	3,500
222003 Information and communications technology (ICT)	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	2,640	0	0	2,640	0	3,960	0	0	3,960
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	23,000	0	0	23,000
<b>Total Cost of output098102</b>	<b>0</b>	<b>26,777</b>	<b>0</b>	<b>0</b>	<b>26,777</b>	<b>0</b>	<b>59,337</b>	<b>0</b>	<b>0</b>	<b>59,337</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	9,588	0	0	9,588	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,605	0	0	3,605
<b>Total Cost of output098104</b>	<b>0</b>	<b>10,588</b>	<b>0</b>	<b>0</b>	<b>10,588</b>	<b>0</b>	<b>23,605</b>	<b>0</b>	<b>0</b>	<b>23,605</b>
<b>Total Cost of Higher LG Services</b>	<b>40,800</b>	<b>47,365</b>	<b>0</b>	<b>0</b>	<b>88,165</b>	<b>40,800</b>	<b>92,943</b>	<b>0</b>	<b>0</b>	<b>133,743</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	35,902	597,921	633,823	0	0	39,122	178,828	217,950
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**Total for LCIII: Mutunda SC** **County: Kibanda North** **19,802**

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

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **19,320**

LCII: Northern Ward Allowance - water sampling & testing Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 9,320

LCII: Northern Ward Fuel for field sampling & testing of water quality Environmental Impact Assessment - Travel-503 Source: Sector Development Grant 10,000

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Kiryandongo TC				County: Kibanda North							8,000
LCII: Northern Ward	WSDB update - ext staff allowance	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant								8,000
Total Cost of output098175		0	0	35,902	597,921	633,823	0	0	47,122	178,828	225,950
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	960	0	960	0	0	8,280	0	8,280
Total for LCIII: Kiryandongo TC				County: Kibanda North							8,280
LCII: Northern Ward	Env. screening & social safeguards	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant								8,280
281504 Monitoring, Supervision & Appraisal of capital works		0	0	16,361	0	16,361	0	0	29,801	0	29,801
Total for LCIII: Kiryandongo TC				County: Kibanda North							29,801
LCII: Northern Ward	DWO supervision	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant								4,101
LCII: Northern Ward	DWO-Fuel for project supv	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant								24,000
LCII: Northern Ward	Procurement - Advertisement	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant								1,700
312104 Other Structures		0	0	324,465	237,105	561,570	0	0	581,526	0	581,526
Total for LCIII: Kiryandongo TC				County: Kibanda North							581,526
LCII: Northern Ward	5% Withheld Retention	Construction Services - Contractors-393	Source: Sector Development Grant								12,880
LCII: Northern Ward	New Deep Boreholes District-wide	Construction Services - Water Reservoirs-417	Source: Sector Development Grant								521,560
LCII: Northern Ward	Rehabilitation of Boreholes District-wide	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant								47,086
Total Cost of output098183		0	0	341,785	237,105	578,891	0	0	619,607	0	619,607
098184 Construction of piped water supply system											

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281501 Environment Impact Assessment for Capital Works	0	0	60	0	60	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,640	0	6,640	0	0	0	0	0
312104 Other Structures	0	0	51,098	0	51,098	0	0	4,700	0	4,700
<b>Total for LCIII: Kigumba SC</b>					<b>County: Kibanda South</b>					<b>4,700</b>
<i>LCII: Mboira Parish</i>	<i>System Mtce - pump &amp; energy repairs</i>				<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				<i>3,000</i>
<i>LCII: Mboira Parish</i>	<i>Withheld 5%Retention - Apodorwa Ecosan</i>				<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>				<i>1,700</i>
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>57,798</b>	<b>0</b>	<b>57,798</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>435,485</b>	<b>835,026</b>	<b>1,270,512</b>	<b>0</b>	<b>0</b>	<b>671,429</b>	<b>178,828</b>	<b>850,257</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>40,800</b>	<b>47,365</b>	<b>435,485</b>	<b>835,026</b>	<b>1,358,677</b>	<b>40,800</b>	<b>92,943</b>	<b>671,429</b>	<b>178,828</b>	<b>984,000</b>
<b>Total cost of Water</b>	<b>40,800</b>	<b>47,365</b>	<b>435,485</b>	<b>835,026</b>	<b>1,358,677</b>	<b>40,800</b>	<b>92,943</b>	<b>671,429</b>	<b>178,828</b>	<b>984,000</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>186,574</b>	<b>85,910</b>	<b>283,239</b>
District Unconditional Grant (Non-Wage)	12,674	6,337	12,674
District Unconditional Grant (Wage)	135,600	67,623	135,600
Locally Raised Revenues	32,400	9,000	32,400
Sector Conditional Grant (Non-Wage)	5,900	2,950	23,365
Urban Unconditional Grant (Wage)	0	0	79,200
<b>Development Revenues</b>	<b>4,283,954</b>	<b>25,000</b>	<b>4,847,487</b>
District Discretionary Development Equalization Grant	4,183,954	25,000	4,847,487
External Financing	100,000	0	0
<b>Total Revenues shares</b>	<b>4,470,528</b>	<b>110,910</b>	<b>5,130,726</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	135,600	89,018	214,800
Non Wage	50,974	15,924	68,439
<b>Development Expenditure</b>			
Domestic Development	4,183,954	25,000	4,847,487
External Financing	100,000	0	0
<b>Total Expenditure</b>	<b>4,470,528</b>	<b>129,942</b>	<b>5,130,726</b>

**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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	5,124	0	0	5,124
<b>Total Cost of output098301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,124</b>	<b>0</b>	<b>0</b>	<b>5,124</b>
<b>098303 Tree Planting and Afforestation</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0

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224006 Agricultural Supplies	0	0	5,000	0	5,000	0	6,628	0	0	6,628
227001 Travel inland	0	0	0	100,000	100,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>14,400</b>	<b>0</b>	<b>5,000</b>	<b>100,000</b>	<b>119,400</b>	<b>0</b>	<b>6,628</b>	<b>0</b>	<b>0</b>	<b>6,628</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	4,621	0	0	4,621
<b>Total Cost of output098304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,621</b>	<b>0</b>	<b>0</b>	<b>4,621</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	3,302	0	0	3,302	0	2,000	0	0	2,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>3,302</b>	<b>0</b>	<b>0</b>	<b>3,302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,300	0	0	2,300	0	2,300	0	0	2,300
<b>Total Cost of output098306</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>098307 River Bank and Wetland Restoration</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,214	0	0	6,214
<b>Total Cost of output098307</b>	<b>26,400</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>31,400</b>	<b>0</b>	<b>7,214</b>	<b>0</b>	<b>0</b>	<b>7,214</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,347	0	0	7,347
<b>Total Cost of output098308</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,347</b>	<b>0</b>	<b>0</b>	<b>7,347</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	5,009	0	0	5,009
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,009</b>	<b>0</b>	<b>0</b>	<b>5,009</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211101 General Staff Salaries	94,800	0	0	0	94,800	214,800	0	0	0	214,800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	25,372	20,000	0	45,372	0	20,197	100,000	0	120,197
<b>Total Cost of output098310</b>	<b>94,800</b>	<b>30,372</b>	<b>20,000</b>	<b>0</b>	<b>145,172</b>	<b>214,800</b>	<b>27,197</b>	<b>100,000</b>	<b>0</b>	<b>341,997</b>
<b>Total Cost of Higher LG Services</b>	<b>135,600</b>	<b>50,974</b>	<b>25,000</b>	<b>100,000</b>	<b>311,574</b>	<b>214,800</b>	<b>68,439</b>	<b>100,000</b>	<b>0</b>	<b>383,239</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	1,430,750	0	1,430,750	0	0	0	0	0

# Vote:592 Kiryandongo District

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312104 Other Structures	0	0	2,728,204	0	2,728,204	0	0	0	0	0	
Total Cost of output098372	0	0	4,158,954	0	4,158,954	0	0	0	0	0	
098375 Non Standard Service Delivery Capital											
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,600,000	0	2,600,000	
Total for LCIII: Mutunda SC			County: Kibanda North							2,600,000	
LCII: Nyamahasa Parish	Mutunda Sub County	Engineering and Design studies and Plans - Land Surveys-485	Source: District Discretionary Development Equalization Grant						2,600,000		
312103 Roads and Bridges	0	0	0	0	0	0	0	1,147,487	0	1,147,487	
Total for LCIII: Kiryandongo TC			County: Kibanda North							1,147,487	
LCII: Northern Ward	District headquarters	Roads and Bridges - Open and Grade -1568	Source: District Discretionary Development Equalization Grant						1,147,487		
312104 Other Structures	0	0	0	0	0	0	0	1,000,000	0	1,000,000	
Total for LCIII: Bweyale TC			County: Kibanda North							1,000,000	
LCII: Southern Ward	Nyakadoti	Construction Services - Sewerage System-410	Source: District Discretionary Development Equalization Grant						1,000,000		
Total Cost of output098375	0	0	0	0	0	0	0	4,747,487	0	4,747,487	
Total Cost of Capital Purchases	0	0	4,158,954	0	4,158,954	0	0	4,747,487	0	4,747,487	
Total cost of Natural Resources Management	135,600	50,974	4,183,954	100,000	4,470,528	214,800	68,439	4,847,487	0	5,130,726	
Total cost of Natural Resources	135,600	50,974	4,183,954	100,000	4,470,528	214,800	68,439	4,847,487	0	5,130,726	

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>158,528</b>	<b>76,264</b>	<b>185,347</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
District Unconditional Grant (Wage)	83,707	41,853	83,707
Locally Raised Revenues	12,000	3,000	12,000
Sector Conditional Grant (Non-Wage)	60,822	30,411	54,780
Urban Unconditional Grant (Wage)	0	0	32,860
<b>Development Revenues</b>	<b>14,074,176</b>	<b>1,962,666</b>	<b>17,632,999</b>
External Financing	523,591	11,293	416,694
Other Transfers from Central Government	13,550,586	1,951,373	17,216,305
<b>Total Revenues shares</b>	<b>14,232,704</b>	<b>2,038,930</b>	<b>17,818,346</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	83,707	54,675	116,567
Non Wage	74,822	17,379	68,780
<b>Development Expenditure</b>			
Domestic Development	13,550,586	1,803,912	17,216,305
External Financing	523,591	0	416,694
<b>Total Expenditure</b>	<b>14,232,704</b>	<b>1,875,966</b>	<b>17,818,346</b>

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

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

## Vote:592 Kiryandongo District

FY 2020/21

**108104 Facilitation of Community Development Workers**

221101 General Staff Salaries	33,245	0	0	0	33,245	116,567	0	0	0	116,567
227001 Travel inland	0	3,656	0	0	3,656	0	3,656	0	0	3,656
<b>Total Cost of output108104</b>	<b>33,245</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>36,901</b>	<b>116,567</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>120,223</b>

**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	9,144	0	0	9,144
227001 Travel inland	0	14,000	0	0	14,000	0	3,656	0	0	3,656
<b>Total Cost of output108105</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	82,325	82,325
227001 Travel inland	0	2,520	0	69,215	71,735	0	5,520	0	0	5,520
<b>Total Cost of output108107</b>	<b>0</b>	<b>5,520</b>	<b>0</b>	<b>69,215</b>	<b>74,735</b>	<b>0</b>	<b>5,520</b>	<b>0</b>	<b>82,325</b>	<b>87,845</b>

**108108 Children and Youth Services**

227001 Travel inland	0	2,000	0	454,376	456,376	0	2,000	0	334,369	336,369
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>454,376</b>	<b>456,376</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>334,369</b>	<b>336,369</b>

**108109 Support to Youth Councils**

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

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**108112 Work based inspections**

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108113 Labour dispute settlement**

221101 General Staff Salaries	8,267	0	0	0	8,267	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>8,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108116 Social Rehabilitation Services**

224006 Agricultural Supplies	0	16,000	0	0	16,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	18,944	0	0	18,944
<b>Total Cost of output108116</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>18,944</b>	<b>0</b>	<b>0</b>	<b>18,944</b>



## Vote:592 Kiryandongo District

FY 2020/21

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	30,867	0	0	0	30,867	0	0	0	0	0
227001 Travel inland	0	4,324	0	0	4,324	0	1,337	0	0	1,337
<b>Total Cost of output108117</b>	<b>30,867</b>	<b>4,324</b>	<b>0</b>	<b>0</b>	<b>35,191</b>	<b>0</b>	<b>1,337</b>	<b>0</b>	<b>0</b>	<b>1,337</b>
<b>Total Cost of Higher LG Services</b>	<b>83,707</b>	<b>74,822</b>	<b>0</b>	<b>523,591</b>	<b>682,119</b>	<b>116,567</b>	<b>68,780</b>	<b>0</b>	<b>416,694</b>	<b>602,041</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

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

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

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

312103 Roads and Bridges	0	0	0	0	0	0	0	47,504	0	47,504
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **47,504**

LCII: Northern Ward District wide Roads and Bridges - Labourers Wages-1566 Source: Other Transfers from Central Government 47,504

312301 Cultivated Assets	0	0	0	0	0	0	0	1,416,273	0	1,416,273
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**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **1,416,273**

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

<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>13,114,586</b>	<b>0</b>	<b>13,114,586</b>	<b>0</b>	<b>0</b>	<b>16,780,305</b>	<b>0</b>	<b>16,780,305</b>
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**108175 Non Standard Service Delivery Capital**

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

**Total for LCIII: Kiryandongo TC** **County: Kibanda North** **436,000**

LCII: Northern Ward District wide Cultivated Assets - Cattle-420 Source: Other Transfers from Central Government 436,000

<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>436,000</b>	<b>0</b>	<b>436,000</b>	<b>0</b>	<b>0</b>	<b>436,000</b>	<b>0</b>	<b>436,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,550,586</b>	<b>0</b>	<b>13,550,586</b>	<b>0</b>	<b>0</b>	<b>17,216,305</b>	<b>0</b>	<b>17,216,305</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>83,707</b>	<b>74,822</b>	<b>13,550,586</b>	<b>523,591</b>	<b>14,232,704</b>	<b>116,567</b>	<b>68,780</b>	<b>17,216,305</b>	<b>416,694</b>	<b>17,818,346</b>
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<b>Total cost of Community Based Services</b>	<b>83,707</b>	<b>74,822</b>	<b>13,550,586</b>	<b>523,591</b>	<b>14,232,704</b>	<b>116,567</b>	<b>68,780</b>	<b>17,216,305</b>	<b>416,694</b>	<b>17,818,346</b>
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**Vote:592 Kiryandongo District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>179,409</b>	<b>88,408</b>	<b>192,111</b>
District Unconditional Grant (Non-Wage)	60,706	30,353	79,833
District Unconditional Grant (Wage)	70,711	35,355	70,711
Locally Raised Revenues	47,992	22,700	32,930
Other Transfers from Central Government	0	0	8,637
<b>Development Revenues</b>	<b>86,437</b>	<b>72,557</b>	<b>73,860</b>
District Discretionary Development Equalization Grant	78,077	72,557	55,360
External Financing	0	0	18,500
Other Transfers from Central Government	8,360	0	0
<b>Total Revenues shares</b>	<b>265,846</b>	<b>160,965</b>	<b>265,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,711	27,608	70,711
Non Wage	108,698	49,575	121,400
<b>Development Expenditure</b>			
Domestic Development	86,437	42,889	55,360
External Financing	0	0	18,500
<b>Total Expenditure</b>	<b>265,846</b>	<b>120,071</b>	<b>265,971</b>

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

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

## Vote:592 Kiryandongo District

FY 2020/21

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

## 138302 District Planning

221002 Workshops and Seminars	0	17,000	0	0	17,000	0	17,000	0	0	17,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 138303 Statistical data collection

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

## 138304 Demographic data collection

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

## 138306 Development Planning

227001 Travel inland	0	0	20,000	0	20,000	0	0	20,000	0	20,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

## 138307 Management Information Systems

227001 Travel inland	0	0	0	0	0	0	0	0	18,500	18,500
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	20,600	25,577	0	46,177	0	29,237	35,360	0	64,597
<b>Total Cost of output138309</b>	<b>0</b>	<b>20,600</b>	<b>25,577</b>	<b>0</b>	<b>46,177</b>	<b>0</b>	<b>29,237</b>	<b>35,360</b>	<b>0</b>	<b>64,597</b>

# Vote:592 Kiryandongo District

FY 2020/21

Total Cost of Higher LG Services		70,711	108,698	45,577	0	224,986	70,711	121,400	55,360	18,500	265,971
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,360	0	8,360	0	0	0	0	0
312213 ICT Equipment		0	0	32,500	0	32,500	0	0	0	0	0
Total Cost of output138372		0	0	40,860	0	40,860	0	0	0	0	0
Total Cost of Capital Purchases		0	0	40,860	0	40,860	0	0	0	0	0
Total cost of Local Government Planning Services		70,711	108,698	86,437	0	265,846	70,711	121,400	55,360	18,500	265,971
Total cost of Planning		70,711	108,698	86,437	0	265,846	70,711	121,400	55,360	18,500	265,971

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,299</b>	<b>27,076</b>	<b>99,023</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	12,000
District Unconditional Grant (Wage)	26,299	13,326	26,299
Locally Raised Revenues	15,000	7,750	20,000
Urban Unconditional Grant (Wage)	0	0	40,724
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>53,299</b>	<b>27,076</b>	<b>99,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,299	13,327	67,023
Non Wage	27,000	11,109	32,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,299</b>	<b>24,436</b>	<b>99,023</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	26,299	0	0	0	26,299	67,023	0	0	0	67,023
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	180	0	0	180
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	390	0	0	390	0	1,600	0	0	1,600
221017 Subscriptions	0	1,000	0	0	1,000	0	1,800	0	0	1,800

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

## Vote:592 Kiryandongo District

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,681</b>	<b>31,340</b>	<b>66,344</b>
District Unconditional Grant (Wage)	40,440	20,220	40,438
Locally Raised Revenues	10,000	3,000	10,000
Sector Conditional Grant (Non-Wage)	16,241	8,121	15,906
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100,000</b>
District Discretionary Development Equalization Grant	30,000	30,000	100,000
<b>Total Revenues shares</b>	<b>96,681</b>	<b>61,340</b>	<b>166,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,440	17,449	40,438
Non Wage	26,241	14,396	25,906
<b>Development Expenditure</b>			
Domestic Development	30,000	0	100,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,681</b>	<b>31,845</b>	<b>166,344</b>

**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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	40,438	0	0	0	40,438
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,772	0	0	1,772
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>40,438</b>	<b>7,772</b>	<b>0</b>	<b>0</b>	<b>48,210</b>
<b>068302 Enterprise Development Services</b>										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	2,591	0	0	2,591

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<b>Total Cost of output068302</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>0</b>	<b>2,591</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	3,500	0	0	3,500	0	2,591	0	0	2,591
<b>Total Cost of output068303</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>0</b>	<b>2,591</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,141	0	0	3,141	0	6,477	0	0	6,477
<b>Total Cost of output068304</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>6,477</b>	<b>0</b>	<b>0</b>	<b>6,477</b>
<b>068305 Tourism Promotional Services</b>										
211101 General Staff Salaries	7,737	0	0	0	7,737	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	2,591	0	0	2,591
<b>Total Cost of output068305</b>	<b>7,737</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>13,337</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>0</b>	<b>2,591</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	3,886	0	0	3,886
<b>Total Cost of output068306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>3,886</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	32,702	0	0	0	32,702	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>32,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>40,440</b>	<b>26,241</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>40,438</b>	<b>25,906</b>	<b>0</b>	<b>0</b>	<b>66,344</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>068380 Construction and Rehabilitation of Markets</b>										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	100,000	0	100,000
<b>Total for LCIII: Kiryandongo SC</b>	<b>County: Kibanda North</b>									<b>100,000</b>
<i>LCII: Kikube Parish</i>	<i>Gasper</i>		<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>100,000</i>
<b>Total Cost of output068380</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total cost of Commercial Services</b>	<b>40,440</b>	<b>26,241</b>	<b>30,000</b>	<b>0</b>	<b>96,681</b>	<b>40,438</b>	<b>25,906</b>	<b>100,000</b>	<b>0</b>	<b>166,344</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>40,440</b>	<b>26,241</b>	<b>30,000</b>	<b>0</b>	<b>96,681</b>	<b>40,438</b>	<b>25,906</b>	<b>100,000</b>	<b>0</b>	<b>166,344</b>



# Vote:592 Kiryandongo District

# FY 2020/21

## Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Kigumba SC	566,210	110,113	239,950
Mutunda SC	1,003,677	116,640	370,103
Bweyale TC	334,282	96,411	135,492
Kigumba TC	241,413	64,130	91,344
Masindi Port SC	133,106	56,401	107,788
Kiryandongo TC	216,182	76,298	46,296
Kiryandongo SC	1,227,785	167,164	368,870
<b>Grand Total</b>	<b>3,722,655</b>	<b>687,158</b>	<b>1,359,842</b>
<i>o/w: Wage:</i>	452,537	102,786	0
<i>Non-Wage Reccurent:</i>	922,197	120,169	526,337
<i>Domestic Devt:</i>	2,347,921	464,203	833,505
<i>External Financing:</i>	0	0	0

#### A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>186,100</b>	<b>17,187</b>	<b>68,117</b>
District Unconditional Grant (Non-Wage)	30,116	15,058	29,043
Locally Raised Revenues	155,984	2,129	39,074
<b><i>Development Revenues</i></b>	<b>380,110</b>	<b>100,455</b>	<b>171,833</b>
District Discretionary Development Equalization Grant	189,195	100,455	171,833
Other Transfers from Central Government	190,915	0	0
<b>Total Revenue Shares</b>	<b>566,210</b>	<b>117,642</b>	<b>239,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	186,100	9,658	68,117
<b><i>Development Expenditure</i></b>			
Domestic Development	380,110	100,455	171,833
External Financing	0	0	0
<b>Total Expenditure</b>	<b>566,210</b>	<b>110,113</b>	<b>239,950</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>199,046</b>	<b>38,990</b>	<b>143,644</b>
District Unconditional Grant (Non-Wage)	39,046	19,523	37,611
Locally Raised Revenues	160,000	19,467	106,033
<b>Development Revenues</b>	<b>804,631</b>	<b>87,412</b>	<b>226,458</b>
District Discretionary Development Equalization Grant	249,647	87,412	226,458
Other Transfers from Central Government	554,985	0	0
<b>Total Revenue Shares</b>	<b>1,003,677</b>	<b>126,402</b>	<b>370,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	199,046	29,228	143,644
<b>Development Expenditure</b>			
Domestic Development	804,631	87,412	226,458
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,003,677</b>	<b>116,640</b>	<b>370,103</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>266,291</b>	<b>133,145</b>	<b>91,179</b>
Urban Unconditional Grant (Non-Wage)	122,455	61,227	91,179
Urban Unconditional Grant (Wage)	143,836	71,918	0
<b>Development Revenues</b>	<b>67,991</b>	<b>29,992</b>	<b>44,313</b>
Urban Discretionary Development Equalization Grant	67,991	29,992	44,313
<b>Total Revenue Shares</b>	<b>334,282</b>	<b>163,137</b>	<b>135,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	143,836	35,806	0
Non Wage	122,455	30,614	91,179
<b>Development Expenditure</b>			
Domestic Development	67,991	29,992	44,313
External Financing	0	0	0
<b>Total Expenditure</b>	<b>334,282</b>	<b>96,411</b>	<b>135,492</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>208,056</b>	<b>104,073</b>	<b>62,095</b>
Urban Unconditional Grant (Non-Wage)	63,492	31,746	62,095
Urban Unconditional Grant (Wage)	144,564	72,327	0
<b>Development Revenues</b>	<b>33,357</b>	<b>20,682</b>	<b>29,249</b>
Urban Discretionary Development Equalization Grant	33,357	20,682	29,249
<b>Total Revenue Shares</b>	<b>241,413</b>	<b>124,755</b>	<b>91,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,564	27,575	0
Non Wage	63,492	15,873	62,095
<b>Development Expenditure</b>			
Domestic Development	33,357	20,682	29,249
External Financing	0	0	0
<b>Total Expenditure</b>	<b>241,413</b>	<b>64,130</b>	<b>91,344</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>53,872</b>	<b>13,913</b>	<b>36,022</b>
District Unconditional Grant (Non-Wage)	13,872	6,936	13,347
Locally Raised Revenues	40,000	6,977	22,675
<b><i>Development Revenues</i></b>	<b>79,234</b>	<b>45,956</b>	<b>71,767</b>
District Discretionary Development Equalization Grant	79,234	45,956	71,767
<b>Total Revenue Shares</b>	<b>133,106</b>	<b>59,869</b>	<b>107,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	53,872	10,445	36,022
<b><i>Development Expenditure</i></b>			
Domestic Development	79,234	45,956	71,767
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,106</b>	<b>56,401</b>	<b>107,788</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>199,404</b>	<b>99,657</b>	<b>32,419</b>
Urban Unconditional Grant (Non-Wage)	35,267	17,634	32,419
Urban Unconditional Grant (Wage)	164,137	82,024	0
<b>Development Revenues</b>	<b>16,778</b>	<b>28,077</b>	<b>13,877</b>
Urban Discretionary Development Equalization Grant	16,778	28,077	13,877
<b>Total Revenue Shares</b>	<b>216,182</b>	<b>127,734</b>	<b>46,296</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,137	39,405	0
Non Wage	35,267	8,817	32,419
<b>Development Expenditure</b>			
Domestic Development	16,778	28,077	13,877
External Financing	0	0	0
<b>Total Expenditure</b>	<b>216,182</b>	<b>76,298</b>	<b>46,296</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>261,966</b>	<b>27,276</b>	<b>92,861</b>
District Unconditional Grant (Non-Wage)	46,966	23,483	45,383
Locally Raised Revenues	215,000	3,793	47,478
<b>Development Revenues</b>	<b>965,819</b>	<b>151,630</b>	<b>276,008</b>
District Discretionary Development Equalization Grant	303,260	151,630	276,008
Other Transfers from Central Government	662,560	0	0
<b>Total Revenue Shares</b>	<b>1,227,785</b>	<b>178,906</b>	<b>368,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	261,966	15,534	92,861
<b>Development Expenditure</b>			
Domestic Development	965,819	151,630	276,008
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,227,785</b>	<b>167,164</b>	<b>368,870</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>186,100</b>	<b>17,187</b>	<b>68,117</b>
District Unconditional Grant (Non-Wage)	30,116	15,058	29,043
Locally Raised Revenues	155,984	2,129	39,074
<b>Development Revenues</b>	<b>380,110</b>	<b>100,455</b>	<b>171,833</b>
District Discretionary Development Equalization Grant	189,195	100,455	171,833
Other Transfers from Central Government	190,915	0	0
<b>Total Revenue Shares</b>	<b>566,210</b>	<b>117,642</b>	<b>239,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	186,100	9,658	68,117
<b>Development Expenditure</b>			
Domestic Development	380,110	100,455	171,833
External Financing	0	0	0
<b>Total Expenditure</b>	<b>566,210</b>	<b>110,113</b>	<b>239,950</b>

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>199,046</b>	<b>38,990</b>	<b>143,644</b>
District Unconditional Grant (Non-Wage)	39,046	19,523	37,611
Locally Raised Revenues	160,000	19,467	106,033
<b>Development Revenues</b>	<b>804,631</b>	<b>87,412</b>	<b>226,458</b>
District Discretionary Development Equalization Grant	249,647	87,412	226,458
Other Transfers from Central Government	554,985	0	0
<b>Total Revenue Shares</b>	<b>1,003,677</b>	<b>126,402</b>	<b>370,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	199,046	29,228	143,644
<b>Development Expenditure</b>			
Domestic Development	804,631	87,412	226,458
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,003,677</b>	<b>116,640</b>	<b>370,103</b>

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

## Vote:592 Kiryandongo District

FY 2020/21

## 1381 District and Urban Administration

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

## SubCounty/Town Council/Division: Bweyale TC

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

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

## Vote:592 Kiryandongo District

FY 2020/21

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,515</b>	<b>5,257</b>	<b>0</b>

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

## 1482 Internal Audit 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
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	10,515	0	0	0	10,515	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>166,220</b>	<b>83,110</b>	<b>91,179</b>
Urban Unconditional Grant (Non-Wage)	122,455	61,227	91,179
Urban Unconditional Grant (Wage)	43,765	21,883	0
<b>Development Revenues</b>	<b>67,991</b>	<b>29,992</b>	<b>44,313</b>
Urban Discretionary Development Equalization Grant	67,991	29,992	44,313
<b>Total Revenue Shares</b>	<b>234,211</b>	<b>113,102</b>	<b>135,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,765	10,941	0
Non Wage	122,455	30,614	91,179
<b>Development Expenditure</b>			
Domestic Development	67,991	29,992	44,313
External Financing	0	0	0
<b>Total Expenditure</b>	<b>234,211</b>	<b>71,547</b>	<b>135,492</b>

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

## Vote:592 Kiryandongo District

FY 2020/21

## 1381 District and Urban Administration

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

## Workplan : Finance

## (i) Overview of Worplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,230</b>	<b>11,615</b>	<b>0</b>
Urban Unconditional Grant (Wage)	23,230	11,615	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,230</b>	<b>11,615</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,230	5,807	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,230</b>	<b>5,807</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	23,230	0	0	0	23,230	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,450</b>	<b>7,225</b>	<b>0</b>
Urban Unconditional Grant (Wage)	14,450	7,225	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,450</b>	<b>7,225</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,450	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,450</b>	<b>0</b>	<b>0</b>

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

## Vote:592 Kiryandongo District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	14,450	0	0	0	14,450	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>
Urban Unconditional Grant (Wage)	14,400	7,200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,400	7,200	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>

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

## Vote:592 Kiryandongo District

FY 2020/21

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>048302 Maintenance of Urban Infrastructure</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Natural Resources*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,400</b>	<b>13,200</b>	<b>0</b>
Urban Unconditional Grant (Wage)	26,400	13,200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,400</b>	<b>13,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	6,600	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,400</b>	<b>6,600</b>	<b>0</b>

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



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

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,077</b>	<b>5,538</b>	<b>0</b>
Urban Unconditional Grant (Wage)	11,077	5,538	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,077</b>	<b>5,538</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,077	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,077</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,077	0	0	0	11,077	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kigumba TC****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

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

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

## Vote:592 Kiryandongo District

FY 2020/21

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	10,515	0	0	0	10,515	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,183</b>	<b>53,091</b>	<b>62,095</b>
Urban Unconditional Grant (Non-Wage)	63,492	31,746	62,095
Urban Unconditional Grant (Wage)	42,691	21,345	0
<b>Development Revenues</b>	<b>33,357</b>	<b>20,682</b>	<b>29,249</b>
Urban Discretionary Development Equalization Grant	33,357	20,682	29,249
<b>Total Revenue Shares</b>	<b>139,539</b>	<b>73,774</b>	<b>91,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,691	10,673	0
Non Wage	63,492	15,873	62,095
<b>Development Expenditure</b>			
Domestic Development	33,357	20,682	29,249
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,539</b>	<b>47,228</b>	<b>91,344</b>

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

## Vote:592 Kiryandongo District

FY 2020/21

## 1381 District and Urban Administration

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

## Workplan : Finance

## (i) Overview of Worplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,906</b>	<b>12,453</b>	<b>0</b>
Urban Unconditional Grant (Wage)	24,906	12,453	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,906</b>	<b>12,453</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,906	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,906</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	24,906	0	0	0	24,906	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,450</b>	<b>7,225</b>	<b>0</b>
Urban Unconditional Grant (Wage)	14,450	7,225	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,450</b>	<b>7,225</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,450	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,450</b>	<b>0</b>	<b>0</b>

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

## Vote:592 Kiryandongo District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	14,450	0	0	0	14,450	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>
Urban Unconditional Grant (Wage)	14,400	7,200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,400	7,200	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>

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

## Vote:592 Kiryandongo District

FY 2020/21

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>048302 Maintenance of Urban Infrastructure</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Natural Resources*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,400</b>	<b>13,200</b>	<b>0</b>
Urban Unconditional Grant (Wage)	26,400	13,200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,400</b>	<b>13,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	4,400	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,400</b>	<b>4,400</b>	<b>0</b>

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

## Vote:592 Kiryandongo District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,203</b>	<b>5,602</b>	<b>0</b>
Urban Unconditional Grant (Wage)	11,203	5,602	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,203</b>	<b>5,602</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,203	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,203</b>	<b>0</b>	<b>0</b>

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



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

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,203	0	0	0	11,203	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,872</b>	<b>13,913</b>	<b>36,022</b>
District Unconditional Grant (Non-Wage)	13,872	6,936	13,347
Locally Raised Revenues	40,000	6,977	22,675
<b>Development Revenues</b>	<b>79,234</b>	<b>45,956</b>	<b>71,767</b>
District Discretionary Development Equalization Grant	79,234	45,956	71,767
<b>Total Revenue Shares</b>	<b>133,106</b>	<b>59,869</b>	<b>107,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,872	10,445	36,022
<b>Development Expenditure</b>			
Domestic Development	79,234	45,956	71,767
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,106</b>	<b>56,401</b>	<b>107,788</b>

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

## Vote:592 Kiryandongo District

FY 2020/21

## 1381 District and Urban Administration

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

## SubCounty/Town Council/Division: Kiryandongo TC

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	9,786	0	0	0	9,786	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>101,254</b>	<b>50,582</b>	<b>32,419</b>
Urban Unconditional Grant (Non-Wage)	35,267	17,634	32,419
Urban Unconditional Grant (Wage)	65,986	32,948	0
<b>Development Revenues</b>	<b>16,778</b>	<b>28,077</b>	<b>13,877</b>
Urban Discretionary Development Equalization Grant	16,778	28,077	13,877
<b>Total Revenue Shares</b>	<b>118,032</b>	<b>78,658</b>	<b>46,296</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,986	16,474	0
Non Wage	35,267	8,817	32,419
<b>Development Expenditure</b>			
Domestic Development	16,778	28,077	13,877
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,032</b>	<b>53,368</b>	<b>46,296</b>

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

## Vote:592 Kiryandongo District

FY 2020/21

## 1381 District and Urban Administration

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

## Workplan : Finance

## (i) Overview of Worplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,950</b>	<b>8,475</b>	<b>0</b>
Urban Unconditional Grant (Wage)	16,950	8,475	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,950</b>	<b>8,475</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,950	4,238	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,950</b>	<b>4,238</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	16,950	0	0	0	16,950	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,450</b>	<b>7,225</b>	<b>0</b>
Urban Unconditional Grant (Wage)	14,450	7,225	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,450</b>	<b>7,225</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,450	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,450</b>	<b>0</b>	<b>0</b>

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

**Vote:592 Kiryandongo District****FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	14,450	0	0	0	14,450	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>
Urban Unconditional Grant (Wage)	14,400	7,200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,400	7,200	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,400</b>	<b>7,200</b>	<b>0</b>

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

## Vote:592 Kiryandongo District

FY 2020/21

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>048302 Maintenance of Urban Infrastructure</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Natural Resources*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,400</b>	<b>13,200</b>	<b>0</b>
Urban Unconditional Grant (Wage)	26,400	13,200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,400</b>	<b>13,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	6,600	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,400</b>	<b>6,600</b>	<b>0</b>

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

## Vote:592 Kiryandongo District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,165</b>	<b>8,082</b>	<b>0</b>
Urban Unconditional Grant (Wage)	16,165	8,082	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,165</b>	<b>8,082</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,165	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,165</b>	<b>0</b>	<b>0</b>

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



## Vote:592 Kiryandongo District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					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
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	16,165	0	0	0	16,165	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Kiryandongo SC

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>261,966</b>	<b>27,276</b>	<b>92,861</b>
District Unconditional Grant (Non-Wage)	46,966	23,483	45,383
Locally Raised Revenues	215,000	3,793	47,478
<b>Development Revenues</b>	<b>965,819</b>	<b>151,630</b>	<b>276,008</b>
District Discretionary Development Equalization Grant	303,260	151,630	276,008
Other Transfers from Central Government	662,560	0	0
<b>Total Revenue Shares</b>	<b>1,227,785</b>	<b>178,906</b>	<b>368,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	261,966	15,534	92,861
<b>Development Expenditure</b>			
Domestic Development	965,819	151,630	276,008
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,227,785</b>	<b>167,164</b>	<b>368,870</b>

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

## Vote:592 Kiryandongo District

FY 2020/21

## 1381 District and Urban Administration

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