

**Vote:597 Kyankwanzi District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>538,906</b>	<b>341,435</b>	<b>550,906</b>
o/w Higher Local Government	324,480	256,595	324,480
o/w Lower Local Government	214,426	73,687	226,426
<b>Discretionary Government Transfers</b>	<b>3,603,254</b>	<b>1,926,295</b>	<b>3,660,362</b>
o/w Higher Local Government	1,710,255	948,895	1,748,629
o/w Lower Local Government	1,892,999	918,318	1,911,733
<b>Conditional Government Transfers</b>	<b>17,032,074</b>	<b>8,723,174</b>	<b>18,330,119</b>
o/w Higher Local Government	17,032,074	8,723,174	18,330,119
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>670,937</b>	<b>350,573</b>	<b>1,261,662</b>
o/w Higher Local Government	670,937	350,573	1,261,662
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>120,000</b>	<b>0</b>	<b>327,000</b>
o/w Higher Local Government	120,000	0	327,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,965,171</b>	<b>11,341,477</b>	<b>24,130,050</b>
o/w Higher Local Government	19,857,746	10,279,237	21,991,890
o/w Lower Local Government	2,107,425	992,005	2,138,160

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>1,998,164</b>	<b>1,425,208</b>	<b>3,709,192</b>
o/w Higher Local Government	1,021,289	512,308	1,571,032
o/w Lower Local Government	976,875	912,900	2,138,160
<b>Finance</b>	<b>354,123</b>	<b>120,157</b>	<b>167,534</b>
o/w Higher Local Government	167,534	105,090	167,534
o/w Lower Local Government	186,588	15,067	0
<b>Statutory Bodies</b>	<b>717,324</b>	<b>361,002</b>	<b>553,453</b>

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o/w Higher Local Government	560,453	359,766	553,453
o/w Lower Local Government	156,871	1,236	0
<b>Production and Marketing</b>	<b>1,140,390</b>	<b>587,924</b>	<b>1,425,270</b>
o/w Higher Local Government	1,121,528	587,924	1,425,270
o/w Lower Local Government	18,861	0	0
<b>Health</b>	<b>3,490,291</b>	<b>1,775,779</b>	<b>3,575,308</b>
o/w Higher Local Government	3,446,087	1,775,779	3,575,308
o/w Lower Local Government	44,203	0	0
<b>Education</b>	<b>11,449,701</b>	<b>5,717,054</b>	<b>12,197,539</b>
o/w Higher Local Government	11,433,212	5,717,054	12,197,539
o/w Lower Local Government	16,489	0	0
<b>Roads and Engineering</b>	<b>1,214,240</b>	<b>538,575</b>	<b>1,085,462</b>
o/w Higher Local Government	899,767	534,975	1,085,462
o/w Lower Local Government	314,473	3,600	0
<b>Water</b>	<b>650,637</b>	<b>394,196</b>	<b>792,787</b>
o/w Higher Local Government	650,637	394,196	792,787
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>215,361</b>	<b>83,980</b>	<b>138,629</b>
o/w Higher Local Government	126,578	77,380	138,629
o/w Lower Local Government	88,783	6,600	0
<b>Community Based Services</b>	<b>403,161</b>	<b>105,687</b>	<b>126,449</b>
o/w Higher Local Government	114,672	93,533	126,449
o/w Lower Local Government	288,489	12,154	0
<b>Planning</b>	<b>175,046</b>	<b>87,362</b>	<b>212,898</b>
o/w Higher Local Government	175,046	87,362	212,898
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>63,135</b>	<b>28,951</b>	<b>57,542</b>
o/w Higher Local Government	57,542	28,951	57,542
o/w Lower Local Government	5,594	0	0
<b>Trade, Industry and Local Development</b>	<b>93,598</b>	<b>45,367</b>	<b>87,986</b>
o/w Higher Local Government	83,399	45,367	87,986

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o/w Lower Local Government	10,199	0	0
<b>Grand Total</b>	<b>21,965,171</b>	<b>11,271,242</b>	<b>24,130,050</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>19,857,746</i></b>	<b><i>10,319,685</i></b>	<b><i>21,991,890</i></b>
<i>o/w: Wage:</i>	<i>12,529,607</i>	<i>6,349,584</i>	<i>13,240,858</i>
<i>Non-Wage Reccurent:</i>	<i>4,151,999</i>	<i>1,932,675</i>	<i>5,641,220</i>
<i>Domestic Devt:</i>	<i>3,056,139</i>	<i>2,037,426</i>	<i>2,782,812</i>
<i>External Financing:</i>	<i>120,000</i>	<i>0</i>	<i>327,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,107,425</i></b>	<b><i>951,557</i></b>	<b><i>2,138,160</i></b>
<i>o/w: Wage:</i>	<i>1,146,111</i>	<i>429,193</i>	<i>1,146,113</i>
<i>Non-Wage Reccurent:</i>	<i>509,918</i>	<i>221,434</i>	<i>525,606</i>
<i>Domestic Devt:</i>	<i>451,396</i>	<i>300,931</i>	<i>466,441</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:597 Kyankwanzi 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>538,906</b>	<b>341,435</b>	<b>550,906</b>
Advertisements/Bill Boards	300	0	300
Animal & Crop Husbandry related Levies	93,229	16,981	93,229
Application Fees	6,000	4,020	6,000
Business licenses	56,152	11,263	56,152
Court Filing Fees	300	0	300
Ground rent	23,444	37,076	23,444
Inspection Fees	48,127	4,675	48,127
Land Fees	135,000	44,738	135,000
Liquor licenses	50	0	50
Local Services Tax	74,598	72,177	74,598
Market /Gate Charges	56,753	6,982	68,753
Miscellaneous receipts/income	1,400	76,446	1,400
Other Fees and Charges	7,954	66,145	7,954
Other licenses	3,727	932	3,727
Park Fees	15,121	0	15,121
Property related Duties/Fees	11,000	0	11,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	0	750
Sale of non-produced Government Properties/assets	5,000	0	5,000
<b>2a. Discretionary Government Transfers</b>	<b>3,603,254</b>	<b>1,926,295</b>	<b>3,660,362</b>
District Discretionary Development Equalization Grant	693,512	462,341	686,659
District Unconditional Grant (Non-Wage)	780,040	390,020	806,002
District Unconditional Grant (Wage)	1,517,771	758,886	1,551,979
Urban Discretionary Development Equalization Grant	54,498	36,332	57,629
Urban Unconditional Grant (Non-Wage)	132,105	66,053	132,766
Urban Unconditional Grant (Wage)	425,328	212,664	425,328
<b>2b. Conditional Government Transfer</b>	<b>17,032,074</b>	<b>8,723,174</b>	<b>18,330,119</b>
Sector Conditional Grant (Wage)	11,732,620	5,866,310	12,409,664
Sector Conditional Grant (Non-Wage)	1,906,587	739,593	2,285,822
Support Services Conditional Grant (Non-Wage)	180,000	45,000	0
Sector Development Grant	2,539,724	1,693,149	2,485,164
Transitional Development Grant	219,802	146,535	19,802
General Public Service Pension Arrears (Budgeting)	0	0	5,201
Salary arrears (Budgeting)	11,834	11,834	0
Pension for Local Governments	257,676	128,838	395,334

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Gratuity for Local Governments	183,833	91,916	729,132
<b>2c. Other Government Transfer</b>	<b>670,937</b>	<b>350,573</b>	<b>1,261,662</b>
Support to PLE (UNEB)	12,500	12,340	12,500
Uganda Road Fund (URF)	658,437	338,233	843,208
Uganda Women Entrepreneurship Program(UWEP)	0	0	12,097
Results Based Financing (RBF)	0	0	393,857
<b>3. External Financing</b>	<b>120,000</b>	<b>0</b>	<b>327,000</b>
United Nations Children Fund (UNICEF)	0	0	37,000
Global Fund for HIV, TB & Malaria	0	0	36,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	220,000
Mildmay International	120,000	0	34,000
<b>Total Revenues shares</b>	<b>21,965,171</b>	<b>11,341,477</b>	<b>24,130,050</b>

**Vote:597 Kyankwanzi District****FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<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>979,280</b>	<b>477,110</b>	<b>1,523,248</b>
District Unconditional Grant (Non-Wage)	103,940	51,820	121,876
District Unconditional Grant (Wage)	177,538	88,769	207,245
General Public Service Pension Arrears (Budgeting)	0	0	5,201
Gratuity for Local Governments	183,833	91,916	729,132
Locally Raised Revenues	64,460	58,933	64,460
Pension for Local Governments	257,676	128,838	395,334
Salary arrears (Budgeting)	11,834	11,834	0
Support Services Conditional Grant (Non-Wage)	180,000	45,000	0
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>42,009</b>	<b>35,198</b>	<b>47,784</b>
District Discretionary Development Equalization Grant	42,009	35,198	47,784
<b>Total Revenues shares</b>	<b>1,021,289</b>	<b>512,308</b>	<b>1,571,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	177,538	86,656	207,245
Non Wage	801,742	310,413	1,316,003
<b>Development Expenditure</b>			
Domestic Development	42,009	18,654	47,784
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,021,289</b>	<b>415,723</b>	<b>1,571,032</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	177,538	0	0	0	177,538	207,245	0	0	0	207,245
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	6,000	0	0	6,000
212105 Pension for Local Governments	0	257,676	0	0	257,676	0	395,334	0	0	395,334
212107 Gratuity for Local Governments	0	183,833	0	0	183,833	0	729,132	0	0	729,132
221002 Workshops and Seminars	0	6,200	0	0	6,200	0	5,600	0	0	5,600
221007 Books, Periodicals & Newspapers	0	703	0	0	703	0	703	0	0	703
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	80	0	0	80
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	6,010	0	0	6,010	0	6,000	0	0	6,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	3,499	0	0	3,499	0	3,600	0	0	3,600
227001 Travel inland	0	13,084	0	0	13,084	0	28,150	0	0	28,150
227002 Travel abroad	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	8,550	0	0	8,550	0	14,550	0	0	14,550
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	5,201	0	0	5,201
321617 Salary Arrears (Budgeting)	0	11,834	0	0	11,834	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>177,538</b>	<b>562,868</b>	<b>0</b>	<b>0</b>	<b>740,406</b>	<b>207,245</b>	<b>1,262,150</b>	<b>0</b>	<b>0</b>	<b>1,469,395</b>
<b>138102 Human Resource Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,240	0	0	1,240
221008 Computer supplies and Information Technology (IT)	0	180	0	0	180	0	562	0	0	562
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	8,000	0	0	8,000
227001 Travel inland	0	15,336	0	0	15,336	0	13,456	0	0	13,456
228003 Maintenance – Machinery, Equipment & Furniture	0	383	0	0	383	0	579	0	0	579
<b>Total Cost of output138102</b>	<b>0</b>	<b>24,899</b>	<b>0</b>	<b>0</b>	<b>24,899</b>	<b>0</b>	<b>23,837</b>	<b>0</b>	<b>0</b>	<b>23,837</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	25,699	0	25,699	0	0	27,784	0	27,784
221008 Computer supplies and Information Technology (IT)	0	0	900	0	900	0	0	0	0	0
222001 Telecommunications	0	0	62	0	62	0	0	0	0	0
227001 Travel inland	0	0	1,327	0	1,327	0	0	0	0	0

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<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>27,988</b>	<b>0</b>	<b>27,988</b>	<b>0</b>	<b>0</b>	<b>27,784</b>	<b>0</b>	<b>27,784</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,528	0	0	3,528	0	1,248	0	0	1,248
<b>Total Cost of output138104</b>	<b>0</b>	<b>3,528</b>	<b>0</b>	<b>0</b>	<b>3,528</b>	<b>0</b>	<b>1,248</b>	<b>0</b>	<b>0</b>	<b>1,248</b>
<b>138105 Public Information Dissemination</b>										
221008 Computer supplies and Information Technology (IT)	0	510	0	0	510	0	510	0	0	510
221011 Printing, Stationery, Photocopying and Binding	0	2,063	0	0	2,063	0	2,063	0	0	2,063
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,573</b>	<b>0</b>	<b>0</b>	<b>2,573</b>	<b>0</b>	<b>2,573</b>	<b>0</b>	<b>0</b>	<b>2,573</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,939	0	0	3,939	0	3,289	0	0	3,289
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>4,239</b>	<b>0</b>	<b>0</b>	<b>4,239</b>	<b>0</b>	<b>3,289</b>	<b>0</b>	<b>0</b>	<b>3,289</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,509	0	0	2,509	0	2,509	0	0	2,509
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
<b>Total Cost of output138109</b>	<b>0</b>	<b>7,069</b>	<b>0</b>	<b>0</b>	<b>7,069</b>	<b>0</b>	<b>7,069</b>	<b>0</b>	<b>0</b>	<b>7,069</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,095	0	0	2,095	0	1,365	0	0	1,365
222002 Postage and Courier	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	8,845	0	0	8,845	0	8,845	0	0	8,845
<b>Total Cost of output138111</b>	<b>0</b>	<b>11,140</b>	<b>0</b>	<b>0</b>	<b>11,140</b>	<b>0</b>	<b>10,410</b>	<b>0</b>	<b>0</b>	<b>10,410</b>
<b>138112 Information collection and management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,073	0	0	1,073
221007 Books, Periodicals & Newspapers	0	1,472	0	0	1,472	0	472	0	0	472
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	858	0	0	858	0	858	0	0	858
227001 Travel inland	0	3,098	0	0	3,098	0	2,026	0	0	2,026
<b>Total Cost of output138112</b>	<b>0</b>	<b>5,428</b>	<b>0</b>	<b>0</b>	<b>5,428</b>	<b>0</b>	<b>5,428</b>	<b>0</b>	<b>0</b>	<b>5,428</b>
<b>Total Cost of Higher LG Services</b>	<b>177,538</b>	<b>621,742</b>	<b>27,988</b>	<b>0</b>	<b>827,268</b>	<b>207,245</b>	<b>1,316,003</b>	<b>27,784</b>	<b>0</b>	<b>1,551,032</b>



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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>										
263369 Support Services Conditional Grant (Non-Wage)	0	180,000	0	0	180,000	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</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>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</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
<b>138172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: BUTEMBA T/C</b>					<b>County: KIBOGA WEST</b>					<b>10,000</b>
<i>LCII: BUKWIRI WARD BUTEMBA</i>		<i>Real estate services - Acquisition of Land-1513</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>	
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,021	0	12,021	0	0	4,500	0	4,500
<b>Total for LCIII: BUTEMBA T/C</b>					<b>County: KIBOGA WEST</b>					<b>4,500</b>
<i>LCII: BUTEMBA WARD BUTEMBA</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,500</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	5,500	0	5,500
<b>Total for LCIII: BUTEMBA T/C</b>					<b>County: KIBOGA WEST</b>					<b>5,500</b>
<i>LCII: BUKWIRI WARD BUTEMBA</i>		<i>ICT - Printers-821</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,500</i>	
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>14,021</b>	<b>0</b>	<b>14,021</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,021</b>	<b>0</b>	<b>14,021</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District and Urban Administration</b>	<b>177,538</b>	<b>801,742</b>	<b>42,009</b>	<b>0</b>	<b>1,021,289</b>	<b>207,245</b>	<b>1,316,003</b>	<b>47,784</b>	<b>0</b>	<b>1,571,032</b>
<b>Total cost of Administration</b>	<b>177,538</b>	<b>801,742</b>	<b>42,009</b>	<b>0</b>	<b>1,021,289</b>	<b>207,245</b>	<b>1,316,003</b>	<b>47,784</b>	<b>0</b>	<b>1,571,032</b>

**Vote:597 Kyankwanzi District****FY 2020/21****Finance****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>164,034</b>	<b>92,931</b>	<b>164,034</b>
District Unconditional Grant (Non-Wage)	60,259	30,130	60,259
District Unconditional Grant (Wage)	77,520	38,760	77,520
Locally Raised Revenues	26,255	24,042	26,255
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	3,500	3,500	3,500
<b>Total Revenues shares</b>	<b>167,534</b>	<b>96,431</b>	<b>167,534</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,520	32,873	77,520
Non Wage	86,514	42,295	86,514
<b>Development Expenditure</b>			
Domestic Development	3,500	0	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>167,534</b>	<b>75,168</b>	<b>167,534</b>

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

<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>148101 LG Financial Management services</b>										
211101 General Staff Salaries	77,520	0	0	0	77,520	77,520	0	0	0	77,520
221008 Computer supplies and Information Technology (IT)	0	450	0	0	450	0	450	0	0	450
221009 Welfare and Entertainment	0	0	0	0	0	0	410	0	0	410
221011 Printing, Stationery, Photocopying and Binding	0	5,444	0	0	5,444	0	5,444	0	0	5,444
223005 Electricity	0	410	0	0	410	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	392	0	0	392	0	392	0	0	392

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227001 Travel inland	0	16,914	0	0	16,914	0	16,914	0	0	16,914
228002 Maintenance - Vehicles	0	6,372	0	0	6,372	0	6,372	0	0	6,372
<b>Total Cost of output148101</b>	<b>77,520</b>	<b>29,982</b>	<b>0</b>	<b>0</b>	<b>107,502</b>	<b>77,520</b>	<b>30,982</b>	<b>0</b>	<b>0</b>	<b>108,502</b>

## 148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	15,388	0	0	15,388	0	15,388	0	0	15,388
<b>Total Cost of output148102</b>	<b>0</b>	<b>15,628</b>	<b>0</b>	<b>0</b>	<b>15,628</b>	<b>0</b>	<b>15,628</b>	<b>0</b>	<b>0</b>	<b>15,628</b>

## 148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	2,150	0	0	2,150	0	2,150	0	0	2,150
227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
<b>Total Cost of output148103</b>	<b>0</b>	<b>4,550</b>	<b>0</b>	<b>0</b>	<b>4,550</b>	<b>0</b>	<b>4,550</b>	<b>0</b>	<b>0</b>	<b>4,550</b>

## 148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	10,622	0	0	10,622	0	4,462	0	0	4,462
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	636	0	0	636
227001 Travel inland	0	18,468	0	0	18,468	0	22,992	0	0	22,992
<b>Total Cost of output148104</b>	<b>0</b>	<b>29,090</b>	<b>0</b>	<b>0</b>	<b>29,090</b>	<b>0</b>	<b>28,090</b>	<b>0</b>	<b>0</b>	<b>28,090</b>

## 148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,364	0	0	1,364	0	0	0	0	0
227001 Travel inland	0	5,800	0	0	5,800	0	7,264	0	0	7,264
<b>Total Cost of output148105</b>	<b>0</b>	<b>7,264</b>	<b>0</b>	<b>0</b>	<b>7,264</b>	<b>0</b>	<b>7,264</b>	<b>0</b>	<b>0</b>	<b>7,264</b>
<b>Total Cost of Higher LG Services</b>	<b>77,520</b>	<b>86,514</b>	<b>0</b>	<b>0</b>	<b>164,034</b>	<b>77,520</b>	<b>86,514</b>	<b>0</b>	<b>0</b>	<b>164,034</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,500	0	3,500
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **3,500**

*LCII: BUTEMBA WARD District Headquarter Furniture and Fixtures - Assorted Equipment-628 Source: District Discretionary Development Equalization Grant 3,500*

312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>77,520</b>	<b>86,514</b>	<b>3,500</b>	<b>0</b>	<b>167,534</b>	<b>77,520</b>	<b>86,514</b>	<b>3,500</b>	<b>0</b>	<b>167,534</b>
<b>Total cost of Finance</b>	<b>77,520</b>	<b>86,514</b>	<b>3,500</b>	<b>0</b>	<b>167,534</b>	<b>77,520</b>	<b>86,514</b>	<b>3,500</b>	<b>0</b>	<b>167,534</b>

**Vote:597 Kyankwanzi 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>560,453</b>	<b>343,698</b>	<b>550,453</b>
District Unconditional Grant (Non-Wage)	347,749	173,875	337,749
District Unconditional Grant (Wage)	117,034	82,827	117,034
Locally Raised Revenues	95,670	86,997	95,670
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenues shares</b>	<b>560,453</b>	<b>343,698</b>	<b>553,453</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	117,034	71,953	117,034
Non Wage	443,420	159,686	433,419
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>560,453</b>	<b>231,639</b>	<b>553,453</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>										
211101 General Staff Salaries	96,438	0	0	0	96,438	96,438	0	0	0	96,438
211103 Allowances (Incl. Casuals, Temporary)	0	285,238	0	0	285,238	0	275,238	0	0	275,238
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,624	0	0	1,624	0	1,624	0	0	1,624
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	8,810	0	0	8,810	0	13,363	0	0	13,363

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228002 Maintenance - Vehicles	0	7,500	0	0	7,500	0	7,500	0	0	7,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output138201</b>	<b>96,438</b>	<b>304,092</b>	<b>0</b>	<b>0</b>	<b>400,530</b>	<b>96,438</b>	<b>298,645</b>	<b>3,000</b>	<b>0</b>	<b>398,083</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	12,332	0	0	12,332	0	12,332	0	0	12,332
<b>Total Cost of output138202</b>	<b>0</b>	<b>19,732</b>	<b>0</b>	<b>0</b>	<b>19,732</b>	<b>0</b>	<b>19,732</b>	<b>0</b>	<b>0</b>	<b>19,732</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	7,800	0	0	7,800	0	17,958	0	0	17,958
212107 Gratuity for Local Governments	0	10,158	0	0	10,158	0	0	0	0	0
221001 Advertising and Public Relations	0	2,300	0	0	2,300	0	2,300	0	0	2,300
221008 Computer supplies and Information Technology (IT)	0	670	0	0	670	0	670	0	0	670
221009 Welfare and Entertainment	0	472	0	0	472	0	472	0	0	472
221011 Printing, Stationery, Photocopying and Binding	0	780	0	0	780	0	780	0	0	780
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	160	0	0	160	0	160	0	0	160
227001 Travel inland	0	8,324	0	0	8,324	0	8,324	0	0	8,324
<b>Total Cost of output138203</b>	<b>20,596</b>	<b>30,864</b>	<b>0</b>	<b>0</b>	<b>51,461</b>	<b>20,596</b>	<b>30,864</b>	<b>0</b>	<b>0</b>	<b>51,461</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	719	0	0	719	0	719	0	0	719
227001 Travel inland	0	8,090	0	0	8,090	0	8,090	0	0	8,090
<b>Total Cost of output138204</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>0</b>	<b>15,209</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	443	0	0	443	0	443	0	0	443
227001 Travel inland	0	5,116	0	0	5,116	0	5,116	0	0	5,116
<b>Total Cost of output138205</b>	<b>0</b>	<b>13,559</b>	<b>0</b>	<b>0</b>	<b>13,559</b>	<b>0</b>	<b>13,559</b>	<b>0</b>	<b>0</b>	<b>13,559</b>

**138206 LG Political and executive oversight**

221011 Printing, Stationery, Photocopying and Binding	0	6,054	0	0	6,054	0	1,500	0	0	1,500
227001 Travel inland	0	27,809	0	0	27,809	0	27,809	0	0	27,809
<b>Total Cost of output138206</b>	<b>0</b>	<b>33,863</b>	<b>0</b>	<b>0</b>	<b>33,863</b>	<b>0</b>	<b>29,309</b>	<b>0</b>	<b>0</b>	<b>29,309</b>

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## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	22,440	0	0	22,440	0	22,440	0	0	22,440
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	2,640	0	0	2,640	0	2,640	0	0	2,640
<b>Total Cost of output138207</b>	<b>0</b>	<b>26,100</b>	<b>0</b>	<b>0</b>	<b>26,100</b>	<b>0</b>	<b>26,100</b>	<b>0</b>	<b>0</b>	<b>26,100</b>
<b>Total Cost of Higher LG Services</b>	<b>117,034</b>	<b>443,420</b>	<b>0</b>	<b>0</b>	<b>560,453</b>	<b>117,034</b>	<b>433,419</b>	<b>3,000</b>	<b>0</b>	<b>553,453</b>
<b>Total cost of Local Statutory Bodies</b>	<b>117,034</b>	<b>443,420</b>	<b>0</b>	<b>0</b>	<b>560,453</b>	<b>117,034</b>	<b>433,419</b>	<b>3,000</b>	<b>0</b>	<b>553,453</b>
<b>Total cost of Statutory Bodies</b>	<b>117,034</b>	<b>443,420</b>	<b>0</b>	<b>0</b>	<b>560,453</b>	<b>117,034</b>	<b>433,419</b>	<b>3,000</b>	<b>0</b>	<b>553,453</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>977,222</b>	<b>488,386</b>	<b>975,688</b>
Locally Raised Revenues	5,000	2,275	5,000
Sector Conditional Grant (Non-Wage)	279,055	139,528	277,521
Sector Conditional Grant (Wage)	693,167	346,583	693,167
<b>Development Revenues</b>	<b>144,306</b>	<b>99,538</b>	<b>449,583</b>
District Discretionary Development Equalization Grant	10,000	10,000	0
Sector Development Grant	134,306	89,538	449,583
<b>Total Revenues shares</b>	<b>1,121,528</b>	<b>587,924</b>	<b>1,425,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	693,167	317,074	693,167
Non Wage	284,055	120,974	282,521
<b>Development Expenditure</b>			
Domestic Development	144,306	27,017	449,583
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,121,528</b>	<b>465,065</b>	<b>1,425,270</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>										
211101 General Staff Salaries	693,167	0	0	0	693,167	693,167	0	0	0	693,167
<b>Total Cost of output018101</b>	<b>693,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693,167</b>	<b>693,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693,167</b>
<b>Total Cost of Higher LG Services</b>	<b>693,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693,167</b>	<b>693,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693,167</b>
02 Lower Local Services										
<b>018151 LLG Extension Services (LLS)</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	168,000	28,000	0	196,000	0	0	0	0	0

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Total Cost of output018151	0	168,000	28,000	0	196,000	0	0	0	0	0
Total Cost of Lower Local Services	0	168,000	28,000	0	196,000	0	0	0	0	0
Total cost of Agricultural Extension Services	693,167	168,000	28,000	0	889,167	693,167	0	0	0	693,167

## 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

## 018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	170	0	0	170
222001 Telecommunications	0	220	0	0	220	0	220	0	0	220
227001 Travel inland	0	6,636	0	0	6,636	0	6,272	0	0	6,272
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of output018204	0	7,826	0	0	7,826	0	7,462	0	0	7,462

## 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	900	0	0	900
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	402	0	0	402	0	402	0	0	402
224006 Agricultural Supplies	0	497	0	0	497	0	684	0	0	684
227001 Travel inland	0	14,525	0	0	14,525	0	13,441	0	0	13,441
228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	6,800	0	0	6,800
Total Cost of output018205	0	23,944	0	0	23,944	0	23,047	0	0	23,047

## 018207 Tsetse vector control and commercial insects farm promotion

221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	4,247	0	0	4,247	0	5,371	0	0	5,371
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
Total Cost of output018207	0	5,047	0	0	5,047	0	6,171	0	0	6,171

## 018210 Vermin Control Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018210	0	2,000	0	0	2,000	0	2,000	0	0	2,000

## 018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	781	0	0	781	0	781	0	0	781
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221011 Printing, Stationery, Photocopying and Binding	0	59	0	0	59	0	159	0	0	159
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	14,462	0	0	14,462	0	14,361	0	0	14,361
228002 Maintenance - Vehicles	0	1,236	0	0	1,236	0	1,236	0	0	1,236
<b>Total Cost of output018211</b>	<b>0</b>	<b>16,637</b>	<b>0</b>	<b>0</b>	<b>16,637</b>	<b>0</b>	<b>16,536</b>	<b>0</b>	<b>0</b>	<b>16,536</b>

## 018212 District Production Management Services

221002 Workshops and Seminars	0	10,779	0	0	10,779	0	10,279	0	0	10,279
221003 Staff Training	0	1,100	0	0	1,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	270	0	0	270	0	7,663	0	0	7,663
221011 Printing, Stationery, Photocopying and Binding	0	3,294	0	0	3,294	0	6,346	0	0	6,346
222001 Telecommunications	0	300	0	0	300	0	3,767	0	0	3,767
223005 Electricity	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	930	0	0	930	0	930	0	0	930
227001 Travel inland	0	35,409	0	0	35,409	0	183,101	0	0	183,101
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	6,319	0	0	6,319	0	11,919	0	0	11,919
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	0	100	0	100	0	0	100
<b>Total Cost of output018212</b>	<b>0</b>	<b>60,600</b>	<b>0</b>	<b>0</b>	<b>60,600</b>	<b>0</b>	<b>227,305</b>	<b>0</b>	<b>0</b>	<b>227,305</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>116,055</b>	<b>0</b>	<b>0</b>	<b>116,055</b>	<b>0</b>	<b>282,521</b>	<b>0</b>	<b>0</b>	<b>282,521</b>

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

312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	4,000	0	4,000

**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **4,000**

*LCII: BUTEMBA WARD District Headquarters Roads and Bridges - Open and Grade -1568 Source: Sector Development Grant 4,000*

312104 Other Structures	0	0	20,750	0	20,750	0	0	141,310	0	141,310
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **141,310**

*LCII: BUTEMBA WARD District HeadQuarters Construction Services - Other Construction Works-405 Source: Sector Development Grant 37,625*

*LCII: BUTEMBA WARD District HeadQuarters Construction Services - Utilities-413 Source: Sector Development Grant 33,685*

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LCII: BUTEMBA WARD	District HeadQuarters	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	70,000						
312201 Transport Equipment	0	0	17,500	0	17,500	0	0	59,625	0	59,625
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST							59,625	
LCII: BUTEMBA WARD	Headquarters	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	59,625						
312202 Machinery and Equipment	0	0	31,251	0	31,251	0	0	177,861	0	177,861
Total for LCIII: MULAGI S/C		County: KIBOGA WEST							2,500	
LCII: LUWAWU	Sub-County Headquarters	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	2,500						
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST							175,361	
LCII: BUTEMBA WARD	District Head Quarters	Machinery and Equipment - Photocopier-1093	Source: Sector Development Grant	7,000						
LCII: BUTEMBA WARD	District Head Quarters	Machinery and Equipment - Sprayers-1131	Source: Sector Development Grant	12,000						
LCII: BUTEMBA WARD	District HeadQuarters	Equipment - Assorted Kits-506	Source: Sector Development Grant	60,312						
LCII: BUTEMBA WARD	District HeadQuarters	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant	69,913						
LCII: BUTEMBA WARD	District HeadQuarters	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	20,639						
LCII: BUTEMBA WARD	District HeadQuarters	Materials and supplies - Fencing Materials-1164	Source: Sector Development Grant	5,498						
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	36,036	0	36,036
Total for LCIII: BUTEMBA T/C		County: KIBOGA WEST							36,036	
LCII: BUTEMBA WARD	District HeadQuarters	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	29,036						

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<i>LCII: BUTEMBA WARD</i>		<i>District HeadQuarters</i>		<i>Furniture and Fixtures - Boardroom Furniture-631</i>		<i>Source: Sector Development Grant</i>				7,000
312301 Cultivated Assets	0	0	34,305	0	34,305	0	0	30,750	0	30,750
<b>Total for LCIII: BUTEMBA T/C</b>			<b>County: KIBOGA WEST</b>							<b>30,750</b>
<i>LCII: BUTEMBA WARD</i>		<i>District HeadQuarters</i>		<i>Cultivated Assets - Pasture-422</i>		<i>Source: Sector Development Grant</i>				30,750
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>116,306</b>	<b>0</b>	<b>116,306</b>	<b>0</b>	<b>0</b>	<b>449,583</b>	<b>0</b>	<b>449,583</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>116,306</b>	<b>0</b>	<b>116,306</b>	<b>0</b>	<b>0</b>	<b>449,583</b>	<b>0</b>	<b>449,583</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>116,055</b>	<b>116,306</b>	<b>0</b>	<b>232,361</b>	<b>0</b>	<b>282,521</b>	<b>449,583</b>	<b>0</b>	<b>732,103</b>
<b>Total cost of Production and Marketing</b>	<b>693,167</b>	<b>284,055</b>	<b>144,306</b>	<b>0</b>	<b>1,121,528</b>	<b>693,167</b>	<b>282,521</b>	<b>449,583</b>	<b>0</b>	<b>1,425,270</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,566,904</b>	<b>1,284,202</b>	<b>3,098,784</b>
Locally Raised Revenues	3,000	2,250	3,000
Other Transfers from Central Government	0	0	393,857
Sector Conditional Grant (Non-Wage)	237,159	118,580	375,182
Sector Conditional Grant (Wage)	2,326,745	1,163,373	2,326,745
<b>Development Revenues</b>	<b>879,183</b>	<b>491,577</b>	<b>476,524</b>
District Discretionary Development Equalization Grant	21,818	0	0
External Financing	120,000	0	327,000
Sector Development Grant	737,366	491,577	149,524
<b>Total Revenues shares</b>	<b>3,446,087</b>	<b>1,775,779</b>	<b>3,575,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,326,745	977,785	2,326,745
Non Wage	240,159	116,830	772,039
<b>Development Expenditure</b>			
Domestic Development	759,183	13,927	149,524
External Financing	120,000	0	327,000
<b>Total Expenditure</b>	<b>3,446,087</b>	<b>1,108,542</b>	<b>3,575,308</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>										
227001 Travel inland	0	510	0	0	510	0	2,070	0	0	2,070
227004 Fuel, Lubricants and Oils	0	1,890	0	0	1,890	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>0</b>	<b>2,070</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>0</b>	<b>2,070</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	20,071	0	0	20,071	0	27,974	0	0	27,974
<b>Total for LCIII: Missing Subcounty</b>										<b>27,974</b>
LCII: Missing Parish				Bukwiri COU Dispensary	Source: Sector Conditional Grant (Non-Wage)					5,595
LCII: Missing Parish				Masodde Social Service	Source: Sector Conditional Grant (Non-Wage)					5,595
LCII: Missing Parish				St Balikuddembe DMU	Source: Sector Conditional Grant (Non-Wage)					5,595
LCII: Missing Parish				St Noahs	Source: Sector Conditional Grant (Non-Wage)					5,595
LCII: Missing Parish				St Theresa Health Centre II	Source: Sector Conditional Grant (Non-Wage)					5,595
<b>Total Cost of output088153</b>	<b>0</b>	<b>20,071</b>	<b>0</b>	<b>0</b>	<b>20,071</b>	<b>0</b>	<b>27,974</b>	<b>0</b>	<b>0</b>	<b>27,974</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	352,857	0	0	352,857
<b>Total for LCIII: MULAGI S/C</b>										<b>20,000</b>
LCII: KALAGI	MULAGI			NALINYA NDAGIRE HC III	Source: Other Transfers from Central Government					20,000
<b>Total for LCIII: NSAMBYA S/C</b>										<b>35,000</b>
LCII: KIKONDA	KIKONDA			KIKONDA HC III	Source: Other Transfers from Central Government					35,000
<b>Total for LCIII: BUTEMBA T/C</b>										<b>60,000</b>
LCII: BUTEMBA WARD	BUTEMBA			BUTEMBA HC III	Source: Other Transfers from Central Government					60,000
<b>Total for LCIII: GAYAZA S/C</b>										<b>25,000</b>
LCII: GAYAZA	KIYUNI			KIYUNI HC III	Source: Other Transfers from Central Government					25,000
<b>Total for LCIII: BANANYWA S/C</b>										<b>25,000</b>
LCII: MUJUNZA	MUJUNZA			MUJUNZA HC III	Source: Other Transfers from Central Government					25,000
<b>Total for LCIII: NTWETWE T.C</b>										<b>170,000</b>
LCII: KISOJJO WARD	NTWETWE			NTWETWE HC IV	Source: Other Transfers from Central Government					170,000
<b>Total for LCIII: KYANKWANZI T/C</b>										<b>17,857</b>
LCII: NTEYERA WARD	NTEYERA			KYANKWANZI HC III	Source: Other Transfers from Central Government					17,857
263367 Sector Conditional Grant (Non-Wage)	0	175,699	0	0	175,699	0	290,930	0	0	290,930

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<b>Total for LCIII: BUTEMBA T/C</b>	<b>County: KIBOGA WEST</b>	<b>22,379</b>
LCII: BUKWIRI WARD	Kyankwanzi Source: Sector Conditional Grant (Non-Wage) Health Centre III	22,379
<b>Total for LCIII: NTWETWE S/C</b>	<b>County: KIBOGA WEST</b>	<b>33,569</b>
LCII: KABUYE	Nakitembe Source: Sector Conditional Grant (Non-Wage) Health Centre II	11,190
LCII: KABUYE	Sirimula Health Source: Sector Conditional Grant (Non-Wage) Centre II	22,379
<b>Total for LCIII: GAYAZA S/C</b>	<b>County: KIBOGA WEST</b>	<b>22,379</b>
LCII: GAYAZA	Nalinya Ndagire Source: Sector Conditional Grant (Non-Wage) Health Centre	22,379
<b>Total for LCIII: BANANYWA S/C</b>	<b>County: KIBOGA WEST</b>	<b>22,379</b>
LCII: BANANYWA	Kikolimbo Source: Sector Conditional Grant (Non-Wage) Health Centre II	22,379
<b>Total for LCIII: KYANKWANZI T/C</b>	<b>County: KIBOGA WEST</b>	<b>22,379</b>
LCII: BIROBOKA WARD	Kikonda Health Source: Sector Conditional Grant (Non-Wage) Centre III	22,379
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>167,844</b>
LCII: Missing Parish	Bananywa Source: Sector Conditional Grant (Non-Wage) Health Centre II	22,379
LCII: Missing Parish	Banda Health Source: Sector Conditional Grant (Non-Wage) Centre II	11,190
LCII: Missing Parish	Butemba Health Source: Sector Conditional Grant (Non-Wage) Centre III	22,379
LCII: Missing Parish	KIKUBYA HC II Source: Sector Conditional Grant (Non-Wage)	11,190
LCII: Missing Parish	Kisala Health Source: Sector Conditional Grant (Non-Wage) Centre II	11,190
LCII: Missing Parish	Kiyuni Health Source: Sector Conditional Grant (Non-Wage) Centre III	22,379
LCII: Missing Parish	Mujunza Health Source: Sector Conditional Grant (Non-Wage) Centre II	22,379
LCII: Missing Parish	Ntwetwe Health Source: Sector Conditional Grant (Non-Wage) Centre IV	44,759

<b>Total Cost of output088154</b>	<b>0</b>	<b>175,699</b>	<b>0</b>	<b>0</b>	<b>175,699</b>	<b>0</b>	<b>643,788</b>	<b>0</b>	<b>0</b>	<b>643,788</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>195,770</b>	<b>0</b>	<b>0</b>	<b>195,770</b>	<b>0</b>	<b>671,762</b>	<b>0</b>	<b>0</b>	<b>671,762</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	1,818	0	1,818	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,932	0	34,932	0	0	7,524	0	7,524

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<b>Total for LCIII: GAYAZA S/C</b>				<b>County: KIBOGA WEST</b>				<b>7,524</b>		
LCII: KIIYUNI	Kiyuni	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							3,060
LCII: KIIYUNI	Kiyuni	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant							4,464
312101 Non-Residential Buildings	0	0	702,434	0	702,434	0	0	142,000	0	142,000
<b>Total for LCIII: BUTEMBA T/C</b>				<b>County: KIBOGA WEST</b>				<b>62,000</b>		
LCII: BUTEMBA WARD	BUTEMBA	Building Construction - Expansions-220	Source: Sector Development Grant							42,000
LCII: BUTEMBA WARD	Butemba	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							20,000
<b>Total for LCIII: NTWETWE S/C</b>				<b>County: KIBOGA WEST</b>				<b>2,000</b>		
LCII: SIRIMULA	Sirimula	Building Construction Expenses-213	Source: Sector Development Grant							2,000
<b>Total for LCIII: GAYAZA S/C</b>				<b>County: KIBOGA WEST</b>				<b>53,000</b>		
LCII: KIIYUNI	Kiyuni	Building Construction - Expansions-220	Source: Sector Development Grant							53,000
<b>Total for LCIII: NTWETWE T.C</b>				<b>County: KIBOGA WEST</b>				<b>25,000</b>		
LCII: KISOJJO WARD	NTWETWE	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							25,000
312102 Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>759,183</b>	<b>0</b>	<b>759,183</b>	<b>0</b>	<b>0</b>	<b>149,524</b>	<b>0</b>	<b>149,524</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>759,183</b>	<b>0</b>	<b>759,183</b>	<b>0</b>	<b>0</b>	<b>149,524</b>	<b>0</b>	<b>149,524</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>198,170</b>	<b>759,183</b>	<b>0</b>	<b>957,353</b>	<b>0</b>	<b>673,832</b>	<b>149,524</b>	<b>0</b>	<b>823,355</b>

## 0883 Health Management and Supervision

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>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	2,326,745	0	0	0	2,326,745	2,326,745	0	0	0	2,326,745
221002 Workshops and Seminars	0	0	0	120,000	120,000	0	0	0	254,000	254,000

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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
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	2,400	0	0	2,400	0	5,100	0	0	5,100
224004 Cleaning and Sanitation	0	400	0	0	400	0	1,200	0	0	1,200
227001 Travel inland	0	11,162	0	0	11,162	0	8,780	0	73,000	81,780
227004 Fuel, Lubricants and Oils	0	22,027	0	0	22,027	0	32,027	0	0	32,027
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	6,500	0	0	6,500
<b>Total Cost of output088301</b>	<b>2,326,745</b>	<b>41,989</b>	<b>0</b>	<b>120,000</b>	<b>2,488,735</b>	<b>2,326,745</b>	<b>57,207</b>	<b>0</b>	<b>327,000</b>	<b>2,710,953</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	41,000	0	0	41,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>
<b>Total Cost of Higher LG Services</b>	<b>2,326,745</b>	<b>41,989</b>	<b>0</b>	<b>120,000</b>	<b>2,488,735</b>	<b>2,326,745</b>	<b>98,207</b>	<b>0</b>	<b>327,000</b>	<b>2,751,953</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,326,745</b>	<b>41,989</b>	<b>0</b>	<b>120,000</b>	<b>2,488,735</b>	<b>2,326,745</b>	<b>98,207</b>	<b>0</b>	<b>327,000</b>	<b>2,751,953</b>
<b>Total cost of Health</b>	<b>2,326,745</b>	<b>240,159</b>	<b>759,183</b>	<b>120,000</b>	<b>3,446,087</b>	<b>2,326,745</b>	<b>772,039</b>	<b>149,524</b>	<b>327,000</b>	<b>3,575,308</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>10,056,711</b>	<b>4,809,053</b>	<b>10,916,400</b>
District Unconditional Grant (Wage)	39,229	9,807	39,229
Locally Raised Revenues	10,069	3,150	10,069
Other Transfers from Central Government	12,500	12,340	12,500
Sector Conditional Grant (Non-Wage)	1,282,206	427,402	1,464,850
Sector Conditional Grant (Wage)	8,712,707	4,356,354	9,389,752
<b>Development Revenues</b>	<b>1,376,502</b>	<b>908,001</b>	<b>1,281,139</b>
District Discretionary Development Equalization Grant	14,500	0	0
Sector Development Grant	1,162,002	774,668	1,281,139
Transitional Development Grant	200,000	133,333	0
<b>Total Revenues shares</b>	<b>11,433,212</b>	<b>5,717,054</b>	<b>12,197,539</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,751,936	4,366,161	9,428,981
Non Wage	1,304,775	442,247	1,487,419
<b>Development Expenditure</b>			
Domestic Development	1,376,502	575,798	1,281,139
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,433,212</b>	<b>5,384,206</b>	<b>12,197,539</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	6,839,720	0	0	0	6,839,720	7,284,336	0	0	0	7,284,336
<b>Total Cost of output078102</b>	<b>6,839,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,839,720</b>	<b>7,284,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,284,336</b>
<b>Total Cost of Higher LG Services</b>	<b>6,839,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,839,720</b>	<b>7,284,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,284,336</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	663,708	0	0	663,708	0	678,156	0	0	678,156
<b>Total for LCIII: KYANKWANZI S/C</b>	<b>County: KIBOGA WEST</b>				<b>12,804</b>					
LCII: LUBIRI	LUBIRI				Source: Sector Conditional Grant (Non-Wage)		4,590			
LCII: LUBIRI	ST. MARYS LWAMAGAALI P.S.				Source: Sector Conditional Grant (Non-Wage)		8,214			
<b>Total for LCIII: MULAGI S/C</b>	<b>County: KIBOGA WEST</b>				<b>29,244</b>					
LCII: KIWAGUZI	Kampiri Islamic				Source: Sector Conditional Grant (Non-Wage)		4,074			
LCII: KIWAGUZI	KIBOGA PARENTS SCHOOL				Source: Sector Conditional Grant (Non-Wage)		6,390			
LCII: KIWAGUZI	KITEREDDE COU P.S				Source: Sector Conditional Grant (Non-Wage)		4,302			
LCII: KIWAGUZI	KIWAGUZI P.S.				Source: Sector Conditional Grant (Non-Wage)		4,422			
LCII: LUWAWU	KIKABALA P.S				Source: Sector Conditional Grant (Non-Wage)		3,054			
LCII: LUWAWU	ST. JOSEPH S P.S. VVUMBA				Source: Sector Conditional Grant (Non-Wage)		7,002			
<b>Total for LCIII: NSAMBYA S/C</b>	<b>County: KIBOGA WEST</b>				<b>33,810</b>					
LCII: KATUUGO	KIJOGORO P.S				Source: Sector Conditional Grant (Non-Wage)		3,366			
LCII: KATUUGO	MBAALI P.S				Source: Sector Conditional Grant (Non-Wage)		4,530			
LCII: KIKONDA	KIKONDA P.S.				Source: Sector Conditional Grant (Non-Wage)		11,454			
LCII: KYAKABUGA	BULONGO P.S				Source: Sector Conditional Grant (Non-Wage)		6,138			
LCII: KYAKABUGA	KYAKABUGA P.S.				Source: Sector Conditional Grant (Non-Wage)		8,322			
<b>Total for LCIII: NKANDWA S/C</b>	<b>County: KIBOGA WEST</b>				<b>52,908</b>					
LCII: BUGOMOLWA	BUGOMOLWA P.S.				Source: Sector Conditional Grant (Non-Wage)		5,490			
LCII: BUGOMOLWA	KASOOLO SDA P.S				Source: Sector Conditional Grant (Non-Wage)		6,522			
LCII: BULAGWE	BULAGWE P.S.				Source: Sector Conditional Grant (Non-Wage)		3,150			
LCII: BULAGWE	Kabuwuka				Source: Sector Conditional Grant (Non-Wage)		5,526			
LCII: NATYOLE	KIRYANNONGO R/C P.S				Source: Sector Conditional Grant (Non-Wage)		7,266			
LCII: NATYOLE	MAGALA MEMORIAL P.S.				Source: Sector Conditional Grant (Non-Wage)		8,370			
LCII: NATYOLE	St Charles Natyole				Source: Sector Conditional Grant (Non-Wage)		3,462			
LCII: NKANDWA	NKANDWA MOSLEM P.S.				Source: Sector Conditional Grant (Non-Wage)		3,750			

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LCII: NTIBA	KIRYAMAKOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: NTIBA	NAKALAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,070
<b>Total for LCIII: BUTEMBA T/C</b>	<b>County: KIBOGA WEST</b>		<b>34,464</b>
LCII: BUKWIRI WARD	KAGALAMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: BUKWIRI WARD	KANYWAMAHU RI P.S	Source: Sector Conditional Grant (Non-Wage)	2,838
LCII: BUKWIRI WARD	KASEETA P.S	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: BUTEMBA WARD	RWENGIRI P.S	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: LWEBISIRIZA WARD	BUKWIRI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: LWEBISIRIZA WARD	KYABAJOJO	Source: Sector Conditional Grant (Non-Wage)	9,918
<b>Total for LCIII: NTWETWE S/C</b>	<b>County: KIBOGA WEST</b>		<b>68,154</b>
LCII: KITABONA	ST. BALIKUDEMBA P.S	Source: Sector Conditional Grant (Non-Wage)	10,590
LCII: KITWALA	BAMBALA P.S	Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: KITWALA	DDEGEYA LC1 PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	6,798
LCII: KITWALA	KITWALA P.S	Source: Sector Conditional Grant (Non-Wage)	5,442
LCII: KITWALA	NSAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: KITWALA	NZOO	Source: Sector Conditional Grant (Non-Wage)	7,218
LCII: SIRIMULA	KAMBUZI	Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: SIRIMULA	KAYINDIYINDI P.S	Source: Sector Conditional Grant (Non-Wage)	5,058
LCII: SIRIMULA	SIRIMULA P. S.	Source: Sector Conditional Grant (Non-Wage)	6,102
<b>Total for LCIII: GAYAZA S/C</b>	<b>County: KIBOGA WEST</b>		<b>81,522</b>
LCII: GAYAZA	KALUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: GAYAZA	KAMUDINDI P.S	Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: GAYAZA	KASIMBI P.S	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: GAYAZA	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: KIRYAJJOBYO	BUTAMBUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: KIRYAJJOBYO	KASUBI COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: KIRYAJJOBYO	KIRYAJJOBYO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: KIYUNI	KIKUBYA P.S	Source: Sector Conditional Grant (Non-Wage)	10,926
LCII: KIYUNI	KING KALEMA MEM. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,950
	KIJUNGUTE		

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LCII: KIYUNI	KYAMULALAM A P.S.	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: KIYUNI	NANKANDULA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: LUWUUNA	KISALA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: LUWUUNA	KITEREDE CATHOLIC P.S	Source: Sector Conditional Grant (Non-Wage)	8,262
<b>Total for LCIII: WATTUBA S/C</b>	<b>County: KIBOGA WEST</b>		<b>86,250</b>
LCII: KIDUUMI	KANYOGOGA P.S	Source: Sector Conditional Grant (Non-Wage)	2,586
LCII: KIDUUMI	KISOZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,198
LCII: KIDUUMI	NAKAKABALA P.S	Source: Sector Conditional Grant (Non-Wage)	3,858
LCII: KIKOLIMBO	Gayaza C/U *	Source: Sector Conditional Grant (Non-Wage)	2,766
LCII: KISOLOZA	KASAMBYA	Source: Sector Conditional Grant (Non-Wage)	6,978
LCII: LWANSAMA	GOODWILL P.S	Source: Sector Conditional Grant (Non-Wage)	4,242
LCII: LWANSAMA	KABANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,290
LCII: LWANSAMA	KIKOLIMBO ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: MASODDE	KIRANGAZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: MASODDE	KIRYAMASASA P/S	Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: MASODDE	MASODDE MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,642
LCII: NABULEMBEKO	KIKAJJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: NABULEMBEKO	NABIDONDOLO P.S	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: NABULEMBEKO	NABULEMBEK O COU	Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: NAKITEMBE	KIREMEERA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: NAKITEMBE	LUBUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: WATTUBA	KALUKWAJJU P.S	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: WATTUBA	KITABOWA	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: WATTUBA	KIYOMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510
<b>Total for LCIII: BANANYWA S/C</b>	<b>County: KIBOGA WEST</b>		<b>70,266</b>
LCII: BANANYWA	BANANYWA	Source: Sector Conditional Grant (Non-Wage)	9,798
LCII: BANANYWA	KIRIMBI PARENTS	Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: BANANYWA	KIRYANNONGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,450

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LCII: BANANYWA	LWENGO COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: BANANYWA	NTUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: MUJUNZA	MUJUNZA QURAN	Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: MUJUNZA	Ndaweringa	Source: Sector Conditional Grant (Non-Wage)	5,442
LCII: NTUNDA	KIGANGAZI PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,730
LCII: NTUNDA	Kitesa	Source: Sector Conditional Grant (Non-Wage)	8,802
<b>Total for LCIII: BUTEMBA S/C</b>	<b>County: KIBOGA WEST</b>		<b>36,600</b>
LCII: KIKOMA	BIKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,762
LCII: KIKOMA	KASEJJERE	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: KIKOMA	KAYUNGA RC P.S.	Source: Sector Conditional Grant (Non-Wage)	8,586
LCII: NABITAKULI	BISIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: NABITAKULI	LWENDAGI P/S	Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: NABITAKULI	NAMUKOZI	Source: Sector Conditional Grant (Non-Wage)	2,742
<b>Total for LCIII: NTWETWE T.C</b>	<b>County: KIBOGA WEST</b>		<b>18,810</b>
LCII: KIGOMA WARD	KISOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: KISOJJO WARD	ST. ANDREW KAGGWA NDIBATA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: NTUUTI WARD	KYABASIITA P.S	Source: Sector Conditional Grant (Non-Wage)	6,978
<b>Total for LCIII: BYERIMA S/C</b>	<b>County: KIBOGA WEST</b>		<b>45,384</b>
LCII: BYERIMA	BUGONDI P.S	Source: Sector Conditional Grant (Non-Wage)	3,534
LCII: BYERIMA	BYELIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: BYERIMA	KABAGAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: BYERIMA	KIJUBYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,674
LCII: BYERIMA	KITEREDDE COMM P.S	Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: KATOVU	BUGULUMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,002
<b>Total for LCIII: BANDA S/C</b>	<b>County: KIBOGA WEST</b>		<b>5,322</b>
LCII: BANDA	BANDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,322
<b>Total for LCIII: KYANKWANZI T/C</b>	<b>County: KIBOGA WEST</b>		<b>32,388</b>
LCII: GALA WARD	RWENGAJU P.S	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: KYANKWANZI WARD	Gala	Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: KYANKWANZI WARD	Kayanja Primary School	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: KYANKWANZI WARD	NTEYERA	Source: Sector Conditional Grant (Non-Wage)	4,890

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LCII: KYANKWANZI WARD	RWOMUJUBWE	Source: Sector Conditional Grant (Non-Wage)	4,770							
LCII: KYANKWANZI WARD	ST. KIZITO P.S. KYANKWANZI	Source: Sector Conditional Grant (Non-Wage)	4,530							
LCII: KYANKWANZI WARD	SUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	1,350							
LCII: LWEBISANJA WARD	KITEGWA	Source: Sector Conditional Grant (Non-Wage)	3,642							
Total for LCIII: Missing Subcounty	County: Missing County		70,230							
LCII: Missing Parish	Bukhari Islamic P.S	Source: Sector Conditional Grant (Non-Wage)	6,330							
LCII: Missing Parish	BUMBIRO P.S	Source: Sector Conditional Grant (Non-Wage)	5,718							
LCII: Missing Parish	KATUUGO P/S	Source: Sector Conditional Grant (Non-Wage)	4,434							
LCII: Missing Parish	KATUUGO PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	6,810							
LCII: Missing Parish	KAYANJA ARMY P.S	Source: Sector Conditional Grant (Non-Wage)	7,734							
LCII: Missing Parish	KIGABWA P.S	Source: Sector Conditional Grant (Non-Wage)	10,962							
LCII: Missing Parish	KIGANDO PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,218							
LCII: Missing Parish	MASODDE STANDARD	Source: Sector Conditional Grant (Non-Wage)	2,622							
LCII: Missing Parish	MBOGOBBIRI P.S	Source: Sector Conditional Grant (Non-Wage)	10,686							
LCII: Missing Parish	MULAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870							
LCII: Missing Parish	ST. JOSEPH S P.S. KIGANDO	Source: Sector Conditional Grant (Non-Wage)	3,846							
Total Cost of output078151	0	663,708	0	0	663,708	0	678,156	0	0	678,156
Total Cost of Lower Local Services	0	663,708	0	0	663,708	0	678,156	0	0	678,156
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							10,000
LCII: BUTEMBA WARD	District Head quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				10,000		
312101 Non-Residential Buildings	0	0	0	0	0	0	0	180,000	0	180,000
Total for LCIII: GAYAZA S/C			County: KIBOGA WEST							90,000
LCII: GAYAZA	Kasimbi Ps	Building Construction - Schools-256		Source: Sector Development Grant				90,000		

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Total for LCIII: WATTUBA S/C			County: KIBOGA WEST							90,000
LCII: KIKOLIMBO	Kikolimbo Ps	Building Construction - Schools-256	Source: Sector Development Grant							90,000
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							6,000
LCII: BUTEMBA WARD	District Head quqters	Construction Services - Contractors-393	Source: Sector Development Grant							6,000
Total Cost of output078180	0	0	0	0	0	0	0	196,000	0	196,000
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,400	0	26,400	0	0	3,000	0	3,000
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							3,000
LCII: BUTEMBA WARD	District HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							3,000
312101 Non-Residential Buildings	0	0	153,048	0	153,048	0	0	101,665	0	101,665
Total for LCIII: MULAGI S/C			County: KIBOGA WEST							47,291
LCII: KITEREDDE	Kampiri Islamic Ps	Building Construction - Latrines-237	Source: Sector Development Grant							23,645
LCII: KITEREDDE	Kiteredde	Building Construction - Latrines-237	Source: Sector Development Grant							23,645
Total for LCIII: BUTEMBA T/C			County: KIBOGA WEST							23,645
LCII: BUKWIRI WARD	Bukwiri CU Ps	Building Construction - Latrines-237	Source: Sector Development Grant							23,645
Total for LCIII: WATTUBA S/C			County: KIBOGA WEST							23,645
LCII: KISOLOZA	Kasambya Ps	Building Construction - Latrines-237	Source: Sector Development Grant							23,645
Total for LCIII: KYANKWANZI T/C			County: KIBOGA WEST							7,083
LCII: GALA WARD	Gala	Building Construction - Latrines-237	Source: Sector Development Grant							7,083
312211 Office Equipment	0	0	357	0	357	0	0	0	0	0
Total Cost of output078181	0	0	179,805	0	179,805	0	0	104,665	0	104,665
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	120,000	0	120,000	0	0	0	0	0
Total Cost of output078182	0	0	120,000	0	120,000	0	0	0	0	0

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## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	14,500	0	14,500	0	0	0	0	0
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>314,305</b>	<b>0</b>	<b>314,305</b>	<b>0</b>	<b>0</b>	<b>300,665</b>	<b>0</b>	<b>300,665</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>6,839,720</b>	<b>663,708</b>	<b>314,305</b>	<b>0</b>	<b>7,817,733</b>	<b>7,284,336</b>	<b>678,156</b>	<b>300,665</b>	<b>0</b>	<b>8,263,157</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,872,987	0	0	0	1,872,987	2,105,416	0	0	0	2,105,416
<b>Total Cost of output078201</b>	<b>1,872,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,872,987</b>	<b>2,105,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,105,416</b>
<b>Total Cost of Higher LG Services</b>	<b>1,872,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,872,987</b>	<b>2,105,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,105,416</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	429,090	0	0	429,090	0	376,992	0	0	376,992
<b>Total for LCIII: KYANKWANZI S/C</b>	<b>County: KIBOGA WEST</b>					<b>33,495</b>				
LCII: LUBIRI	ST PAUL C.O.U SS Source: Sector Conditional Grant (Non-Wage)					33,495				
<b>Total for LCIII: GAYAZA S/C</b>	<b>County: KIBOGA WEST</b>					<b>90,948</b>				
LCII: KIYUNI	BUYIMBAZI SS Source: Sector Conditional Grant (Non-Wage)					90,948				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>252,549</b>				
LCII: Missing Parish	BUTEMBA COLLEGE Source: Sector Conditional Grant (Non-Wage)					60,885				
LCII: Missing Parish	KIBOGA PARENTS SSS Source: Sector Conditional Grant (Non-Wage)					48,279				
LCII: Missing Parish	NANKANDULA SS Source: Sector Conditional Grant (Non-Wage)					48,675				
LCII: Missing Parish	ST JOSEPHS S.S KYANKWANZI Source: Sector Conditional Grant (Non-Wage)					24,585				
LCII: Missing Parish	ST JOSEPHS SS VVUMBA Source: Sector Conditional Grant (Non-Wage)					49,434				
LCII: Missing Parish	ST JOSEPHS VOCATIONAL SSS, KIGANDO Source: Sector Conditional Grant (Non-Wage)					20,691				
<b>Total Cost of output078251</b>	<b>0</b>	<b>429,090</b>	<b>0</b>	<b>0</b>	<b>429,090</b>	<b>0</b>	<b>376,992</b>	<b>0</b>	<b>0</b>	<b>376,992</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>429,090</b>	<b>0</b>	<b>0</b>	<b>429,090</b>	<b>0</b>	<b>376,992</b>	<b>0</b>	<b>0</b>	<b>376,992</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,000	0	28,000	0	0	50,000	0	50,000
<b>Total for LCIII: BUTEMBA T/C</b>	<b>County: KIBOGA WEST</b>				<b>50,000</b>					
<i>LCII: BUTEMBA WARD</i>	<i>District Head quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>50,000</i>				
312101 Non-Residential Buildings	0	0	1,014,197	0	1,014,197	0	0	922,474	0	922,474
<b>Total for LCIII: BANANYWA S/C</b>	<b>County: KIBOGA WEST</b>				<b>922,474</b>					
<i>LCII: BANANYWA</i>	<i>Bananywa</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>		<i>922,474</i>				
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total for LCIII: BUTEMBA T/C</b>	<b>County: KIBOGA WEST</b>				<b>8,000</b>					
<i>LCII: BUTEMBA WARD</i>	<i>District Head quarters</i>	<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>		<i>8,000</i>				
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>1,062,197</b>	<b>0</b>	<b>1,062,197</b>	<b>0</b>	<b>0</b>	<b>980,474</b>	<b>0</b>	<b>980,474</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,062,197</b>	<b>0</b>	<b>1,062,197</b>	<b>0</b>	<b>0</b>	<b>980,474</b>	<b>0</b>	<b>980,474</b>
<b>Total cost of Secondary Education</b>	<b>1,872,987</b>	<b>429,090</b>	<b>1,062,197</b>	<b>0</b>	<b>3,364,274</b>	<b>2,105,416</b>	<b>376,992</b>	<b>980,474</b>	<b>0</b>	<b>3,462,881</b>

## 0784 Education &amp; 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>										
221011 Printing, Stationery, Photocopying and Binding	0	11,723	0	0	11,723	0	5,664	0	0	5,664
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	63,312	0	0	63,312	0	68,469	0	0	68,469
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>86,534</b>	<b>0</b>	<b>0</b>	<b>86,534</b>	<b>0</b>	<b>85,133</b>	<b>0</b>	<b>0</b>	<b>85,133</b>
<b>078403 Sports Development services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,217	0	0	1,217	0	0	0	0	0
221017 Subscriptions	0	1,516	0	0	1,516	0	2,000	0	0	2,000
227001 Travel inland	0	27,800	0	0	27,800	0	28,533	0	0	28,533

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<b>Total Cost of output078403</b>	<b>0</b>	<b>30,533</b>	<b>0</b>	<b>0</b>	<b>30,533</b>	<b>0</b>	<b>30,533</b>	<b>0</b>	<b>0</b>	<b>30,533</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	39,229	0	0	0	39,229	39,229	0	0	0	39,229
221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920	0	0	0	0	0
222001 Telecommunications	0	98	0	0	98	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	93,891	0	0	93,891	0	296,604	0	0	296,604
<b>Total Cost of output078405</b>	<b>39,229</b>	<b>94,909</b>	<b>0</b>	<b>0</b>	<b>134,138</b>	<b>39,229</b>	<b>316,604</b>	<b>0</b>	<b>0</b>	<b>355,833</b>
<b>Total Cost of Higher LG Services</b>	<b>39,229</b>	<b>211,977</b>	<b>0</b>	<b>0</b>	<b>251,205</b>	<b>39,229</b>	<b>432,271</b>	<b>0</b>	<b>0</b>	<b>471,500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>39,229</b>	<b>211,977</b>	<b>0</b>	<b>0</b>	<b>251,205</b>	<b>39,229</b>	<b>432,271</b>	<b>0</b>	<b>0</b>	<b>471,500</b>
<b>Total cost of Education</b>	<b>8,751,936</b>	<b>1,304,775</b>	<b>1,376,502</b>	<b>0</b>	<b>11,433,212</b>	<b>9,428,981</b>	<b>1,487,419</b>	<b>1,281,139</b>	<b>0</b>	<b>12,197,539</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>774,812</b>	<b>406,420</b>	<b>959,584</b>
District Unconditional Grant (Wage)	92,776	46,388	92,776
Locally Raised Revenues	23,600	21,800	23,600
Other Transfers from Central Government	658,437	338,233	843,208
<b>Development Revenues</b>	<b>124,955</b>	<b>124,955</b>	<b>125,878</b>
District Discretionary Development Equalization Grant	124,955	124,955	125,878
<b>Total Revenues shares</b>	<b>899,767</b>	<b>531,375</b>	<b>1,085,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,776	42,880	92,776
Non Wage	682,037	352,035	866,808
<b>Development Expenditure</b>			
Domestic Development	124,955	91,634	125,878
External Financing	0	0	0
<b>Total Expenditure</b>	<b>899,767</b>	<b>486,549</b>	<b>1,085,462</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	11,500	0	0	11,500	0	10,819	0	0	10,819
228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	0	46,000	0	46,000	0	0	46,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>56,819</b>	<b>0</b>	<b>0</b>	<b>56,819</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	92,776	0	0	0	92,776	92,776	0	0	0	92,776
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	3,170	0	0	3,170

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221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	3,200	0	0	3,200
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	392	0	0	392	0	392	0	0	392
227001 Travel inland	0	27,174	0	0	27,174	0	27,504	0	0	27,504
227004 Fuel, Lubricants and Oils	0	19,600	0	0	19,600	0	19,200	0	0	19,200
228001 Maintenance - Civil	0	0	17,955	0	17,955	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	400	0	0	400
<b>Total Cost of output048108</b>	<b>92,776</b>	<b>52,866</b>	<b>17,955</b>	<b>0</b>	<b>163,596</b>	<b>92,776</b>	<b>55,866</b>	<b>12,000</b>	<b>0</b>	<b>160,642</b>
<b>Total Cost of Higher LG Services</b>	<b>92,776</b>	<b>110,366</b>	<b>17,955</b>	<b>0</b>	<b>221,096</b>	<b>92,776</b>	<b>112,685</b>	<b>12,000</b>	<b>0</b>	<b>217,461</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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**048151 Community Access Road Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	74,797	0	0	74,797	0	122,855	0	0	122,855
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**Total for LCIII: KYANKWANZI S/C** **County: KIBOGA WEST** **13,587**

LCII: LUBIRI Kyankwanzi S/C Kyankwanzi S/C Source: Other Transfers from Central Government 13,587  
maintenance

**Total for LCIII: MULAGI S/C** **County: KIBOGA WEST** **10,569**

LCII: KALAGI Mulagi S/C Mulagi S/C roads Source: Other Transfers from Central Government 10,569  
maintenance

**Total for LCIII: NSAMBYA S/C** **County: KIBOGA WEST** **13,503**

LCII: KYAKABUGA Nsambya S/C Nsambya S/C Source: Other Transfers from Central Government 13,503  
roads maintenance

**Total for LCIII: NKANDWA S/C** **County: KIBOGA WEST** **10,637**

LCII: KABUWUKA Nkandwa S/C Nkandwa s/c Source: Other Transfers from Central Government 10,637  
roads maintenance

**Total for LCIII: NTWETWE S/C** **County: KIBOGA WEST** **11,160**

LCII: KITABONA Nwtetwe S/C Nwtetwe s/c Source: Other Transfers from Central Government 11,160  
roads maintenance

**Total for LCIII: GAYAZA S/C** **County: KIBOGA WEST** **11,416**

LCII: GAYAZA Gayaza S/C Gayaza S/c Source: Other Transfers from Central Government 11,416  
Roads maintenance

**Total for LCIII: WATTUBA S/C** **County: KIBOGA WEST** **12,127**

LCII: LWANSAMA Wattuba s/c Wattuba S/C Source: Other Transfers from Central Government 12,127  
roads maintenance

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<b>Total for LCIII: BANANYWA S/C</b>		<b>County: KIBOGA WEST</b>		<b>11,554</b>
<i>LCII: BANANYWA</i>	<i>Bananywa S/C</i>	<i>Bananywa S/C Roads Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,554</i>
<b>Total for LCIII: BUTEMBA S/C</b>		<b>County: KIBOGA WEST</b>		<b>11,319</b>
<i>LCII: NABITAKULI</i>	<i>Butemba s/c</i>	<i>Butemba s/c roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,319</i>
<b>Total for LCIII: BYERIMA S/C</b>		<b>County: KIBOGA WEST</b>		<b>10,982</b>
<i>LCII: BYERIMA</i>	<i>Byerima s/c</i>	<i>Byerima s/c roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,982</i>
<b>Total for LCIII: BANDA S/C</b>		<b>County: KIBOGA WEST</b>		<b>6,000</b>
<i>LCII: BANDA</i>	<i>Banda s/c</i>	<i>Banda s/c roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,000</i>
<b>Total Cost of output048151</b>		<b>0</b>	<b>74,797</b>	<b>0</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>		<b>0</b>	<b>0</b>	<b>0</b>
263204 Transfers to other govt. units (Capital)	0	273,037	0	0
<b>Total Cost of output048154</b>		<b>0</b>	<b>273,037</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>		<b>0</b>	<b>0</b>	<b>0</b>
263104 Transfers to other govt. units (Current)	0	0	0	0
<b>Total for LCIII: BUTEMBA T/C</b>		<b>County: KIBOGA WEST</b>		<b>155,240</b>
<i>LCII: BUTEMBA WARD</i>	<i>Butemba T/C</i>	<i>Butemba T/C Urban roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>155,240</i>
<b>Total for LCIII: NTWETWE T.C</b>		<b>County: KIBOGA WEST</b>		<b>136,318</b>
<i>LCII: NTWETWE CENTRAL WARD</i>	<i>Ntwetwe T/C</i>	<i>Ntwetwe T/C Urban roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>136,318</i>
<b>Total for LCIII: KYANKWANZI T/C</b>		<b>County: KIBOGA WEST</b>		<b>50,000</b>
<i>LCII: KYANKWANZI WARD</i>	<i>Kyankwanzi T.C</i>	<i>Kyankwanzi T/C Urban Roads Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>
<b>Total Cost of output048156</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>		<b>0</b>	<b>0</b>	<b>0</b>
263106 Other Current grants	0	0	0	0
<b>Total for LCIII: KYANKWANZI S/C</b>		<b>County: KIBOGA WEST</b>		<b>82,276</b>
<i>LCII: LUBIRI</i>	<i>Lwengaju-Gala</i>	<i>Routine Mechanised Maintenance of Rwengaju-Gala road</i>	<i>Source: Other Transfers from Central Government</i>	<i>82,276</i>

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Total for LCIII: MULAGI S/C				County: KIBOGA WEST						31,600	
LCII: KALAGI	Bamusuuta-Kampiri	sport improvement of Bamusuuta-Kampiri road	Source: Other Transfers from Central Government						31,600		
Total for LCIII: NSAMBYA S/C				County: KIBOGA WEST						90,000	
LCII: KIGANDO	Katanabirwa- Ntunda	Routine Mechanised Maintenance of Katanabirwa - Ntunda Road 24km	Source: Other Transfers from Central Government						90,000		
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST						65,835	
LCII: BUTEMBA WARD	District Selected Road sections	Routine Manual Maintenance of District Roads	Source: Other Transfers from Central Government						65,835		
Total for LCIII: GAYAZA S/C				County: KIBOGA WEST						20,000	
LCII: KIYUNI	Gayaza	Kiyuni-Kinjungute-Kamudindi	Source: Locally Raised Revenues						20,000		
263367 Sector Conditional Grant (Non-Wage)	0	223,837	0	0	223,837	0	0	0	0	0	
Total Cost of output048158	0	223,837	0	0	223,837	0	289,710	0	0	289,710	
Total Cost of Lower Local Services	0	571,671	0	0	571,671	0	754,123	0	0	754,123	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	66,878	0	66,878
Total for LCIII: BUTEMBA T/C				County: KIBOGA WEST						66,878	
LCII: BUTEMBA WARD	District Headquarters	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant						66,878		
Total Cost of output048172	0	0	0	0	0	0	0	0	66,878	0	66,878
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges	0	0	107,000	0	107,000	0	0	0	47,000	0	47,000
Total for LCIII: GAYAZA S/C				County: KIBOGA WEST						47,000	
LCII: KIYUNI	Kamudindi	Roads and Bridges - Open and Grade -1568	Source: District Discretionary Development Equalization Grant						47,000		
Total Cost of output048180	0	0	107,000	0	107,000	0	0	0	47,000	0	47,000
Total Cost of Capital Purchases	0	0	107,000	0	107,000	0	0	0	113,878	0	113,878
Total cost of District, Urban and Community Access Roads	92,776	682,037	124,955	0	899,767	92,776	866,808	125,878	0	1,085,462	

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Total cost of Roads and Engineering	92,776	682,037	124,955	0	899,767	92,776	866,808	125,878	0	1,085,462
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**Vote:597 Kyankwanzi District****FY 2020/21****Water****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>63,785</b>	<b>31,393</b>	<b>107,066</b>
District Unconditional Grant (Wage)	26,400	13,200	26,400
Locally Raised Revenues	2,000	500	2,000
Sector Conditional Grant (Non-Wage)	35,385	17,693	78,666
<b>Development Revenues</b>	<b>586,852</b>	<b>362,804</b>	<b>685,721</b>
District Discretionary Development Equalization Grant	61,000	12,236	61,000
Sector Development Grant	506,050	337,367	604,919
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>650,637</b>	<b>394,196</b>	<b>792,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	12,665	26,400
Non Wage	37,385	17,562	80,666
<b>Development Expenditure</b>			
Domestic Development	586,852	85,542	685,721
External Financing	0	0	0
<b>Total Expenditure</b>	<b>650,637</b>	<b>115,769</b>	<b>792,787</b>

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

<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>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	5,411	0	0	5,411	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,106	0	0	5,106
221011 Printing, Stationery, Photocopying and Binding	0	796	0	0	796	0	1,640	0	0	1,640
223005 Electricity	0	0	0	0	0	0	840	0	0	840



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224004 Cleaning and Sanitation	0	332	0	0	332	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	13,490	0	0	13,490
228002 Maintenance - Vehicles	0	7,485	0	0	7,485	0	14,040	0	0	14,040
<b>Total Cost of output098101</b>	<b>26,400</b>	<b>14,024</b>	<b>0</b>	<b>0</b>	<b>40,424</b>	<b>26,400</b>	<b>35,916</b>	<b>0</b>	<b>0</b>	<b>62,316</b>

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	3,722	0	0	3,722	0	0	0	0	0
227001 Travel inland	0	2,796	0	0	2,796	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	2,385	0	0	2,385	0	4,828	0	0	4,828
<b>Total Cost of output098102</b>	<b>0</b>	<b>8,903</b>	<b>0</b>	<b>0</b>	<b>8,903</b>	<b>0</b>	<b>14,428</b>	<b>0</b>	<b>0</b>	<b>14,428</b>

**098103 Support for O&M of district water and sanitation**

221002 Workshops and Seminars	0	2,316	0	0	2,316	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	840	0	0	840
224004 Cleaning and Sanitation	0	0	0	0	0	0	840	0	0	840
227001 Travel inland	0	1,610	0	0	1,610	0	9,254	0	0	9,254
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	35,910	0	35,910
<b>Total Cost of output098103</b>	<b>0</b>	<b>3,926</b>	<b>0</b>	<b>0</b>	<b>3,926</b>	<b>0</b>	<b>10,934</b>	<b>35,910</b>	<b>0</b>	<b>46,844</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	5,729	0	0	5,729	0	0	0	0	0
227001 Travel inland	0	2,124	0	0	2,124	0	16,701	0	0	16,701
227004 Fuel, Lubricants and Oils	0	2,680	0	0	2,680	0	2,687	0	0	2,687
<b>Total Cost of output098104</b>	<b>0</b>	<b>10,533</b>	<b>0</b>	<b>0</b>	<b>10,533</b>	<b>0</b>	<b>19,388</b>	<b>0</b>	<b>0</b>	<b>19,388</b>
<b>Total Cost of Higher LG Services</b>	<b>26,400</b>	<b>37,385</b>	<b>0</b>	<b>0</b>	<b>63,785</b>	<b>26,400</b>	<b>80,666</b>	<b>35,910</b>	<b>0</b>	<b>142,976</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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**Total for LCIII: BUTEMBA T/C****County: KIBOGA WEST****19,802***LCII: BUTEMBA WARD* *hq**Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255**Source: Transitional Development Grant**19,802*

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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**098175 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	19,503	0	19,503	0	0	19,059	0	19,059
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**Total for LCIII: BUTEMBA T/C****County: KIBOGA WEST****19,059***LCII: BUTEMBA WARD* *HQ**Construction Services - Certificates-391**Source: Sector Development Grant**19,059*

<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>19,503</b>	<b>0</b>	<b>19,503</b>	<b>0</b>	<b>0</b>	<b>19,059</b>	<b>0</b>	<b>19,059</b>
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# Vote:597 Kyankwanzi District

FY 2020/21

## 098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	918	0	918	0	0	900	0	900
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **900**

LCII: BUTEMBA WARD District HQs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 900

312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,450	0	17,450
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **17,450**

LCII: BUKWIRI WARD Bukwiri Cell Building Construction - Latrines-237 Source: Sector Development Grant 17,450

312104 Other Structures	0	0	17,433	0	17,433	0	0	0	0	0
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**Total Cost of output098180** **0** **0** **18,350** **0** **18,350** **0** **0** **18,350** **0** **18,350**

## 098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	1,590	0	1,590	0	0	1,590	0	1,590
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **1,590**

LCII: BUTEMBA WARD District HQs Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 1,590

281502 Feasibility Studies for Capital Works	0	0	37,800	0	37,800	0	0	37,800	0	37,800
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **37,800**

LCII: BUTEMBA WARD District HQs Feasibility Studies - Consultancy-567 Source: Sector Development Grant 37,800

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,692	0	13,692	0	0	18,382	0	18,382
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **18,382**

LCII: BUTEMBA WARD HQ Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 18,382

312101 Non-Residential Buildings	0	0	371,251	0	371,251	0	0	460,047	0	460,047
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**Total for LCIII: KYANKWANZI S/C** **County: KIBOGA WEST** **27,229**

LCII: KASEJJERE At Kasejjere village Building Construction - Boreholes-208 Source: Sector Development Grant 27,229

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<b>Total for LCIII: MULAGI S/C</b>		<b>County: KIBOGA WEST</b>	<b>27,229</b>
<i>LCII: KIWAGUZI</i>	<i>At Kigando Trading center</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 27,229</i>
<b>Total for LCIII: NKANDWA S/C</b>		<b>County: KIBOGA WEST</b>	<b>81,688</b>
<i>LCII: BUGOMOLWA</i>	<i>Kasanje village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 27,229</i>
<i>LCII: KIRYANONGO</i>	<i>At Kyabasiita and Buduku villages</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 54,458</i>
<b>Total for LCIII: BUTEMBA T/C</b>		<b>County: KIBOGA WEST</b>	<b>78,838</b>
<i>LCII: BUTEMBA WARD</i>	<i>District HQs (Rehabilitation 10No. Boreholes)</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 78,838</i>
<b>Total for LCIII: NTWETWE S/C</b>		<b>County: KIBOGA WEST</b>	<b>27,229</b>
<i>LCII: KAYINDIYINDI</i>	<i>Sesamu village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 27,229</i>
<b>Total for LCIII: GAYAZA S/C</b>		<b>County: KIBOGA WEST</b>	<b>54,458</b>
<i>LCII: GAYAZA</i>	<i>Kasubi</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 27,229</i>
<i>LCII: KIYUNI</i>	<i>Kyerere North village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 27,229</i>
<b>Total for LCIII: WATTUBA S/C</b>		<b>County: KIBOGA WEST</b>	<b>54,458</b>
<i>LCII: NAKITEMBE</i>	<i>At Kabale &amp; Kilemera villages</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 54,458</i>
<b>Total for LCIII: BANANYWA S/C</b>		<b>County: KIBOGA WEST</b>	<b>54,458</b>
<i>LCII: NTUNDA</i>	<i>At Kizungu and Mailo Villages</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 54,458</i>
<b>Total for LCIII: BUTEMBA S/C</b>		<b>County: KIBOGA WEST</b>	<b>27,229</b>
<i>LCII: KYENDA</i>	<i>Kiryamakobe Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 27,229</i>
<b>Total for LCIII: BYERIMA S/C</b>		<b>County: KIBOGA WEST</b>	<b>27,229</b>
<i>LCII: KITEREDDE</i>	<i>At Kiteredde village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 27,229</i>
<b>Total Cost of output098183</b>		<b>0 0 424,333 0 424,333 0 0 517,819 0 517,819</b>	

## Vote:597 Kyankwanzi District

FY 2020/21

**098184 Construction of piped water supply system**

281501 Environment Impact Assessment for Capital Works	0	0	1,590	0	1,590	0	0	1,590	0	1,590
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**Total for LCIII: WATTUBA S/C** **County: KIBOGA WEST** **1,590**

LCII: WATTUBA Wattuba TC Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 1,590

281502 Feasibility Studies for Capital Works	0	0	14,860	0	14,860	0	0	19,860	0	19,860
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**Total for LCIII: WATTUBA S/C** **County: KIBOGA WEST** **19,860**

LCII: WATTUBA Wattuba TC Feasibility Studies - Piped Water Systems-568 Source: Sector Development Grant 19,860

281503 Engineering and Design Studies & Plans for capital works	0	0	22,750	0	22,750	0	0	23,577	0	23,577
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**Total for LCIII: WATTUBA S/C** **County: KIBOGA WEST** **23,577**

LCII: WATTUBA Wattuba TC Engineering and Design studies and Plans - Feasibility Study-482 Source: Sector Development Grant 23,577

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,664	0	4,664	0	0	4,664	0	4,664
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **4,664**

LCII: BUTEMBA WARD District HQs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,310

LCII: BUTEMBA WARD District HQs Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 2,354

**Total Cost of output098184** **0** **0** **43,864** **0** **43,864** **0** **0** **49,691** **0** **49,691**

**098185 Construction of dams**

281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	1,590	0	1,590
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**Total for LCIII: BUTEMBA T/C** **County: KIBOGA WEST** **1,590**

LCII: BUTEMBA WARD District HQs Environmental Impact Assessment - Capital Works-495 Source: District Discretionary Development Equalization Grant 1,590

281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,940	0	24,940	0	0	5,500	0	5,500
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# Vote:597 Kyankwanzi District

FY 2020/21

<b>Total for LCIII: BUTEMBA T/C</b>				<b>County: KIBOGA WEST</b>				<b>5,500</b>	
<i>LCII: BUTEMBA WARD</i>		<i>District HQs</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,500</i>	
312104 Other Structures	0	0	34,560	0	34,560	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	18,000	0
<b>Total for LCIII: BUTEMBA T/C</b>				<b>County: KIBOGA WEST</b>				<b>18,000</b>	
<i>LCII: BUTEMBA WARD</i>		<i>HQ</i>		<i>Transport Equipment - Assorted Vehicles-1901</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>18,000</i>	
<b>Total Cost of output098185</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>25,090</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>586,852</b>	<b>0</b>	<b>586,852</b>	<b>0</b>	<b>0</b>	<b>649,811</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>26,400</b>	<b>37,385</b>	<b>586,852</b>	<b>0</b>	<b>650,637</b>	<b>26,400</b>	<b>80,666</b>	<b>685,721</b>	<b>0</b>
<b>Total cost of Water</b>	<b>26,400</b>	<b>37,385</b>	<b>586,852</b>	<b>0</b>	<b>650,637</b>	<b>26,400</b>	<b>80,666</b>	<b>685,721</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21****Natural Resources****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>126,578</b>	<b>70,780</b>	<b>138,629</b>
District Unconditional Grant (Non-Wage)	15,237	7,619	10,237
District Unconditional Grant (Wage)	77,035	38,517	77,035
Locally Raised Revenues	28,000	21,491	28,000
Sector Conditional Grant (Non-Wage)	6,306	3,153	23,357
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>126,578</b>	<b>70,780</b>	<b>138,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,035	33,451	77,035
Non Wage	49,543	21,346	61,594
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,578</b>	<b>54,797</b>	<b>138,629</b>

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

<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>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	77,035	0	0	0	77,035	77,035	0	0	0	77,035
221002 Workshops and Seminars	0	0	0	0	0	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,340	0	0	1,340
223005 Electricity	0	0	0	0	0	0	1,004	0	0	1,004
227001 Travel inland	0	3,847	0	0	3,847	0	4,239	0	0	4,239
<b>Total Cost of output098301</b>	<b>77,035</b>	<b>5,047</b>	<b>0</b>	<b>0</b>	<b>82,082</b>	<b>77,035</b>	<b>9,883</b>	<b>0</b>	<b>0</b>	<b>86,918</b>

## Vote:597 Kyankwanzi District

FY 2020/21

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

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,100	0	0	1,100
<b>Total Cost of output098304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	6,013	0	0	6,013	0	6,238	0	0	6,238
<b>Total Cost of output098305</b>	<b>0</b>	<b>6,013</b>	<b>0</b>	<b>0</b>	<b>6,013</b>	<b>0</b>	<b>6,238</b>	<b>0</b>	<b>0</b>	<b>6,238</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	1,260	0	0	1,260	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	0	0	0	0	0	7,009	0	0	7,009
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,009</b>	<b>0</b>	<b>0</b>	<b>7,009</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	1,580	0	0	1,580	0	3,979	0	0	3,979
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>3,979</b>	<b>0</b>	<b>0</b>	<b>3,979</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	4,534	0	0	4,534	0	5,610	0	0	5,610
<b>Total Cost of output098309</b>	<b>0</b>	<b>4,534</b>	<b>0</b>	<b>0</b>	<b>4,534</b>	<b>0</b>	<b>5,610</b>	<b>0</b>	<b>0</b>	<b>5,610</b>

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

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,045	0	0	2,045
221011 Printing, Stationery, Photocopying and Binding	0	2,012	0	0	2,012	0	2,032	0	0	2,032
225001 Consultancy Services- Short term	0	7,200	0	0	7,200	0	7,200	0	0	7,200
227001 Travel inland	0	11,621	0	0	11,621	0	9,498	0	0	9,498
<b>Total Cost of output098310</b>	<b>0</b>	<b>22,833</b>	<b>0</b>	<b>0</b>	<b>22,833</b>	<b>0</b>	<b>20,775</b>	<b>0</b>	<b>0</b>	<b>20,775</b>

**098311 Infrastruture Planning**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,276	0	0	2,276	0	4,000	0	0	4,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>4,276</b>	<b>0</b>	<b>0</b>	<b>4,276</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>77,035</b>	<b>49,543</b>	<b>0</b>	<b>0</b>	<b>126,578</b>	<b>77,035</b>	<b>61,594</b>	<b>0</b>	<b>0</b>	<b>138,629</b>
<b>Total cost of Natural Resources Management</b>	<b>77,035</b>	<b>49,543</b>	<b>0</b>	<b>0</b>	<b>126,578</b>	<b>77,035</b>	<b>61,594</b>	<b>0</b>	<b>0</b>	<b>138,629</b>
<b>Total cost of Natural Resources</b>	<b>77,035</b>	<b>49,543</b>	<b>0</b>	<b>0</b>	<b>126,578</b>	<b>77,035</b>	<b>61,594</b>	<b>0</b>	<b>0</b>	<b>138,629</b>

## Vote:597 Kyankwanzi District

FY 2020/21

**Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,672</b>	<b>88,012</b>	<b>126,449</b>
District Unconditional Grant (Non-Wage)	4,670	2,335	4,670
District Unconditional Grant (Wage)	46,132	52,896	46,132
Locally Raised Revenues	12,024	6,858	12,024
Other Transfers from Central Government	0	0	12,097
Sector Conditional Grant (Non-Wage)	51,846	25,923	51,527
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>114,672</b>	<b>88,012</b>	<b>126,449</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,132	53,185	46,132
Non Wage	68,540	24,148	80,317
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>114,672</b>	<b>77,333</b>	<b>126,449</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,639	0	0	4,639
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,508	0	0	2,508
227001 Travel inland	0	10,400	0	0	10,400	0	4,950	0	0	4,950
282101 Donations	0	0	0	0	0	0	12,550	0	0	12,550
<b>Total Cost of output108102</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>24,647</b>	<b>0</b>	<b>0</b>	<b>24,647</b>



# Vote:597 Kyankwanzi District

FY 2020/21

## 108104 Facilitation of Community Development Workers

227001 Travel inland	0	0	0	0	0	0	2,462	0	0	2,462
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,462</b>	<b>0</b>	<b>0</b>	<b>2,462</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	7,763	0	0	7,763	0	0	0	0	0
227001 Travel inland	0	359	0	0	359	0	6,965	0	0	6,965
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,122</b>	<b>0</b>	<b>0</b>	<b>8,122</b>	<b>0</b>	<b>6,965</b>	<b>0</b>	<b>0</b>	<b>6,965</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	15,175	0	0	15,175	0	0	0	0	0
227001 Travel inland	0	1,840	0	0	1,840	0	10,308	0	0	10,308
<b>Total Cost of output108107</b>	<b>0</b>	<b>17,015</b>	<b>0</b>	<b>0</b>	<b>17,015</b>	<b>0</b>	<b>10,308</b>	<b>0</b>	<b>0</b>	<b>10,308</b>

## 108108 Children and Youth Services

227001 Travel inland	0	3,564	0	0	3,564	0	5,775	0	0	5,775
<b>Total Cost of output108108</b>	<b>0</b>	<b>3,564</b>	<b>0</b>	<b>0</b>	<b>3,564</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>0</b>	<b>5,775</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	0	0	0	0	0	6,330	0	0	6,330
<b>Total Cost of output108109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,330</b>	<b>0</b>	<b>0</b>	<b>6,330</b>

## 108110 Support to Disabled and the Elderly

227001 Travel inland	0	18,152	0	0	18,152	0	5,275	0	0	5,275
<b>Total Cost of output108110</b>	<b>0</b>	<b>18,152</b>	<b>0</b>	<b>0</b>	<b>18,152</b>	<b>0</b>	<b>5,275</b>	<b>0</b>	<b>0</b>	<b>5,275</b>

## 108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	2,638	0	0	2,638
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,638</b>	<b>0</b>	<b>0</b>	<b>2,638</b>

## 108112 Work based inspections

227001 Travel inland	0	565	0	0	565	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	1,500	0	0	1,500	0	3,232	0	0	3,232
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,232</b>	<b>0</b>	<b>0</b>	<b>3,232</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	4,853	0	0	4,853
<b>Total Cost of output108114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,853</b>	<b>0</b>	<b>0</b>	<b>4,853</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	1,518	0	0	1,518	0	5,638	0	0	5,638
<b>Total Cost of output108116</b>	<b>0</b>	<b>1,518</b>	<b>0</b>	<b>0</b>	<b>1,518</b>	<b>0</b>	<b>5,638</b>	<b>0</b>	<b>0</b>	<b>5,638</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	46,132	0	0	0	46,132	46,132	0	0	0	46,132
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221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,804	0	0	6,804	0	1,196	0	0	1,196
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>46,132</b>	<b>7,704</b>	<b>0</b>	<b>0</b>	<b>53,836</b>	<b>46,132</b>	<b>2,196</b>	<b>0</b>	<b>0</b>	<b>48,328</b>
<b>Total Cost of Higher LG Services</b>	<b>46,132</b>	<b>68,540</b>	<b>0</b>	<b>0</b>	<b>114,672</b>	<b>46,132</b>	<b>80,317</b>	<b>0</b>	<b>0</b>	<b>126,449</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>46,132</b>	<b>68,540</b>	<b>0</b>	<b>0</b>	<b>114,672</b>	<b>46,132</b>	<b>80,317</b>	<b>0</b>	<b>0</b>	<b>126,449</b>
<b>Total cost of Community Based Services</b>	<b>46,132</b>	<b>68,540</b>	<b>0</b>	<b>0</b>	<b>114,672</b>	<b>46,132</b>	<b>80,317</b>	<b>0</b>	<b>0</b>	<b>126,449</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,614</b>	<b>80,907</b>	<b>181,614</b>
District Unconditional Grant (Non-Wage)	50,700	25,350	70,700
District Unconditional Grant (Wage)	86,400	43,200	86,400
Locally Raised Revenues	24,514	12,357	24,514
<b>Development Revenues</b>	<b>13,432</b>	<b>6,454</b>	<b>31,284</b>
District Discretionary Development Equalization Grant	13,432	6,454	31,284
<b>Total Revenues shares</b>	<b>175,046</b>	<b>87,362</b>	<b>212,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,400	28,463	86,400
Non Wage	75,214	37,666	95,214
<b>Development Expenditure</b>			
Domestic Development	13,432	5,697	31,284
External Financing	0	0	0
<b>Total Expenditure</b>	<b>175,046</b>	<b>71,826</b>	<b>212,898</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	86,400	0	0	0	86,400	86,400	0	0	0	86,400
221002 Workshops and Seminars	0	4,080	0	0	4,080	0	4,680	0	0	4,680
221011 Printing, Stationery, Photocopying and Binding	0	4,061	0	0	4,061	0	8,184	0	0	8,184
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>86,400</b>	<b>8,741</b>	<b>0</b>	<b>0</b>	<b>95,141</b>	<b>86,400</b>	<b>12,864</b>	<b>0</b>	<b>0</b>	<b>99,264</b>
<b>138302 District Planning</b>										
221002 Workshops and Seminars	0	9,647	0	0	9,647	0	12,322	0	0	12,322

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221011 Printing, Stationery, Photocopying and Binding	0	1,315	0	0	1,315	0	2,000	0	0	2,000
227001 Travel inland	0	23,582	0	0	23,582	0	29,876	0	0	29,876
<b>Total Cost of output138302</b>	<b>0</b>	<b>34,544</b>	<b>0</b>	<b>0</b>	<b>34,544</b>	<b>0</b>	<b>44,198</b>	<b>0</b>	<b>0</b>	<b>44,198</b>
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100	0	3,100	0	0	3,100
227001 Travel inland	0	10,560	0	0	10,560	0	10,926	0	0	10,926
<b>Total Cost of output138303</b>	<b>0</b>	<b>13,660</b>	<b>0</b>	<b>0</b>	<b>13,660</b>	<b>0</b>	<b>14,026</b>	<b>0</b>	<b>0</b>	<b>14,026</b>
<b>138304 Demographic data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,894	0	0	1,894	0	1,894	0	0	1,894
227001 Travel inland	0	8,533	0	0	8,533	0	8,544	0	0	8,544
<b>Total Cost of output138304</b>	<b>0</b>	<b>10,427</b>	<b>0</b>	<b>0</b>	<b>10,427</b>	<b>0</b>	<b>10,438</b>	<b>0</b>	<b>0</b>	<b>10,438</b>
<b>138305 Project Formulation</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	5,220	0	0	5,220
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	650	0	0	650
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	200	0	0	200
227001 Travel inland	0	4,018	0	0	4,018	0	4,018	0	0	4,018
<b>Total Cost of output138305</b>	<b>0</b>	<b>6,268</b>	<b>0</b>	<b>0</b>	<b>6,268</b>	<b>0</b>	<b>10,088</b>	<b>0</b>	<b>0</b>	<b>10,088</b>
<b>138307 Management Information Systems</b>										
227001 Travel inland	0	1,574	0	0	1,574	0	3,600	0	0	3,600
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,574</b>	<b>0</b>	<b>0</b>	<b>1,574</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	5,932	0	5,932	0	0	19,784	0	19,784
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>5,932</b>	<b>0</b>	<b>5,932</b>	<b>0</b>	<b>0</b>	<b>19,784</b>	<b>0</b>	<b>19,784</b>
<b>Total Cost of Higher LG Services</b>	<b>86,400</b>	<b>75,214</b>	<b>5,932</b>	<b>0</b>	<b>167,546</b>	<b>86,400</b>	<b>95,214</b>	<b>19,784</b>	<b>0</b>	<b>201,398</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>138372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	11,500	0	11,500
<b>Total for LCIII: BUTEMBA T/C</b>	<b>County: KIBOGA WEST</b>									<b>11,500</b>
<i>LCII: BUKWIRI WARD</i>	<i>Planning Department at head qtrs</i>		<i>Office equipment</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,500</i>
<i>LCII: BUKWIRI WARD</i>	<i>Planning Dept</i>		<i>Investment services costs-Travel inland</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>8,000</i>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>

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Total cost of Local Government Planning Services	86,400	75,214	13,432	0	175,046	86,400	95,214	31,284	0	212,898
Total cost of Planning	86,400	75,214	13,432	0	175,046	86,400	95,214	31,284	0	212,898

**Vote:597 Kyankwanzi District****FY 2020/21****Internal Audit****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>57,542</b>	<b>28,951</b>	<b>57,542</b>
District Unconditional Grant (Non-Wage)	18,200	9,100	18,200
District Unconditional Grant (Wage)	19,942	9,971	19,942
Locally Raised Revenues	19,400	9,880	19,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>57,542</b>	<b>28,951</b>	<b>57,542</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,942	9,189	19,942
Non Wage	37,600	15,670	37,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,542</b>	<b>24,859</b>	<b>57,542</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit 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>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	19,942	0	0	0	19,942	19,942	0	0	0	19,942
221008 Computer supplies and Information Technology (IT)	0	822	0	0	822	0	822	0	0	822
221011 Printing, Stationery, Photocopying and Binding	0	1,245	0	0	1,245	0	1,245	0	0	1,245
221017 Subscriptions	0	1,300	0	0	1,300	0	1,300	0	0	1,300
224004 Cleaning and Sanitation	0	350	0	0	350	0	350	0	0	350
227001 Travel inland	0	2,900	0	0	2,900	0	2,900	0	0	2,900
228002 Maintenance - Vehicles	0	3,040	0	0	3,040	0	3,040	0	0	3,040

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<b>Total Cost of output148201</b>	<b>19,942</b>	<b>9,657</b>	<b>0</b>	<b>0</b>	<b>29,599</b>	<b>19,942</b>	<b>9,657</b>	<b>0</b>	<b>0</b>	<b>29,599</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	1,201	0	0	1,201	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,292	0	0	2,292	0	3,493	0	0	3,493
227001 Travel inland	0	23,750	0	0	23,750	0	23,750	0	0	23,750
<b>Total Cost of output148202</b>	<b>0</b>	<b>27,943</b>	<b>0</b>	<b>0</b>	<b>27,943</b>	<b>0</b>	<b>27,943</b>	<b>0</b>	<b>0</b>	<b>27,943</b>
<b>Total Cost of Higher LG Services</b>	<b>19,942</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>57,542</b>	<b>19,942</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>57,542</b>
<b>Total cost of Internal Audit Services</b>	<b>19,942</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>57,542</b>	<b>19,942</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>57,542</b>
<b>Total cost of Internal Audit</b>	<b>19,942</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>57,542</b>	<b>19,942</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>57,542</b>

**Vote:597 Kyankwanzi District****FY 2020/21****Trade, Industry and Local Development****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>77,999</b>	<b>39,967</b>	<b>82,586</b>
District Unconditional Grant (Non-Wage)	15,898	8,099	15,898
District Unconditional Grant (Wage)	36,983	18,492	41,480
Locally Raised Revenues	10,488	6,062	10,488
Sector Conditional Grant (Non-Wage)	14,630	7,315	14,720
<b>Development Revenues</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
District Discretionary Development Equalization Grant	5,400	5,400	5,400
<b>Total Revenues shares</b>	<b>83,399</b>	<b>45,367</b>	<b>87,986</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,983	15,952	41,480
Non Wage	41,016	15,124	41,106
<b>Development Expenditure</b>			
Domestic Development	5,400	0	5,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,399</b>	<b>31,076</b>	<b>87,986</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial 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>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	36,983	0	0	0	36,983	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	524	0	0	524	0	0	0	0	0



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221012 Small Office Equipment	0	276	0	0	276	0	0	0	0	0
224004 Cleaning and Sanitation	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	8,400	0	0	8,400	0	2,145	0	0	2,145
<b>Total Cost of output068301</b>	<b>36,983</b>	<b>10,120</b>	<b>0</b>	<b>0</b>	<b>47,103</b>	<b>0</b>	<b>4,345</b>	<b>0</b>	<b>0</b>	<b>4,345</b>

**068302 Enterprise Development Services**

221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	4,890	0	0	4,890	0	0	0	0	0
227001 Travel inland	0	9,912	0	0	9,912	0	863	0	0	863
<b>Total Cost of output068302</b>	<b>0</b>	<b>14,802</b>	<b>0</b>	<b>0</b>	<b>14,802</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>

**068303 Market Linkage Services**

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,463	0	0	1,463
<b>Total Cost of output068303</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221001 Advertising and Public Relations	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	1,220	0	0	1,220	0	0	0	0	0
227001 Travel inland	0	3,610	0	0	3,610	0	3,657	0	0	3,657
<b>Total Cost of output068304</b>	<b>0</b>	<b>7,230</b>	<b>0</b>	<b>0</b>	<b>7,230</b>	<b>0</b>	<b>3,657</b>	<b>0</b>	<b>0</b>	<b>3,657</b>

**068305 Tourism Promotional Services**

221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	780	0	0	780	0	263	0	0	263
<b>Total Cost of output068305</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>

**068306 Industrial Development Services**

227001 Travel inland	0	2,496	0	0	2,496	0	2,329	0	0	2,329
<b>Total Cost of output068306</b>	<b>0</b>	<b>2,496</b>	<b>0</b>	<b>0</b>	<b>2,496</b>	<b>0</b>	<b>2,329</b>	<b>0</b>	<b>0</b>	<b>2,329</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	41,480	0	0	0	41,480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,280	0	0	1,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	88	0	0	88
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	418	0	0	418
227001 Travel inland	0	3,788	0	0	3,788	0	21,000	0	0	21,000

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Total Cost of output068308		0	3,788	0	0	3,788	41,480	26,386	0	0	67,866
Total Cost of Higher LG Services		36,983	41,016	0	0	77,999	41,480	41,106	0	0	82,586
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068372 Administrative Capital</b>											
312213 ICT Equipment		0	0	5,400	0	5,400	0	0	0	0	0
Total Cost of output068372		0	0	5,400	0	5,400	0	0	0	0	0
<b>068375 Non Standard Service Delivery Capital</b>											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	5,400	0	5,400
<b>Total for LCIII: BUTEMBA T/C</b>				<b>County: KIBOGA WEST</b>							<b>5,400</b>
LCII: BUTEMBA WARD		Headquarters		Furniture and Fixtures - Furniture Expenses-640		Source: District Discretionary Development Equalization Grant					5,400
Total Cost of output068375		0	0	0	0	0	0	0	5,400	0	5,400
Total Cost of Capital Purchases		0	0	5,400	0	5,400	0	0	5,400	0	5,400
Total cost of Commercial Services		36,983	41,016	5,400	0	83,399	41,480	41,106	5,400	0	87,986
Total cost of Trade, Industry and Local Development		36,983	41,016	5,400	0	83,399	41,480	41,106	5,400	0	87,986

**Vote:597 Kyankwanzi 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
KYANKWANZI S/C	107,005	23,718	107,517
MULAGI S/C	137,575	44,806	138,738
NSAMBYA S/C	148,407	45,467	150,363
NKANDWA S/C	115,059	40,760	116,226
BUTEMBA T/C	309,042	116,494	322,364
NTWETWE S/C	119,096	29,834	120,579
GAYAZA S/C	128,110	33,679	129,634
WATTUBA S/C	151,750	54,590	153,423
BANANYWA S/C	160,029	40,763	162,119
BUTEMBA S/C	131,247	40,711	132,654
NTWETWE T.C	246,391	101,165	248,122
BYERIMA S/C	116,451	36,305	117,835
BANDA S/C	64,818	22,675	65,402
KYANKWANZI T/C	172,445	49,262	173,183
<b>Grand Total</b>	<b>2,107,425</b>	<b>680,228</b>	<b>2,138,160</b>
<i>o/w: Wage:</i>	<i>1,146,111</i>	<i>403,736</i>	<i>1,146,113</i>
<i>Non-Wage Reccurent:</i>	<i>509,918</i>	<i>228,118</i>	<i>525,606</i>
<i>Domestic Devt:</i>	<i>451,396</i>	<i>48,374</i>	<i>466,441</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:597 Kyankwanzi District****FY 2020/21****SubCounty/Town Council/Division: KYANKWANZI S/C**

<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>91,166</b>	<b>27,164</b>	<b>91,272</b>
District Unconditional Grant (Non-Wage)	7,076	3,538	7,181
District Unconditional Grant (Wage)	46,937	16,719	46,937
Locally Raised Revenues	37,154	6,907	37,154
<b><i>Development Revenues</i></b>	<b>15,838</b>	<b>10,559</b>	<b>16,245</b>
District Discretionary Development Equalization Grant	15,838	10,559	16,245
<b>Total Revenue Shares</b>	<b>107,005</b>	<b>37,723</b>	<b>107,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	46,937	13,651	46,937
Non Wage	44,230	8,867	44,335
<b><i>Development Expenditure</i></b>			
Domestic Development	15,838	1,200	16,245
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,005</b>	<b>23,718</b>	<b>107,517</b>

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SubCounty/Town Council/Division: MULAGI S/C

<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>107,586</b>	<b>47,601</b>	<b>107,826</b>
District Unconditional Grant (Non-Wage)	12,512	6,256	12,753
District Unconditional Grant (Wage)	88,248	37,933	88,248
Locally Raised Revenues	6,825	3,413	6,825
<b>Development Revenues</b>	<b>29,989</b>	<b>19,993</b>	<b>30,912</b>
District Discretionary Development Equalization Grant	29,989	19,993	30,912
<b>Total Revenue Shares</b>	<b>137,575</b>	<b>67,594</b>	<b>138,738</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,248	35,422	88,248
Non Wage	19,337	6,403	19,578
<b>Development Expenditure</b>			
Domestic Development	29,989	2,982	30,912
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,575</b>	<b>44,806</b>	<b>138,738</b>

**Vote:597 Kyankwanzi District****FY 2020/21****SubCounty/Town Council/Division: NSAMBYA S/C**

<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>96,806</b>	<b>44,654</b>	<b>97,198</b>
District Unconditional Grant (Non-Wage)	20,816	10,408	21,207
District Unconditional Grant (Wage)	56,491	21,884	56,491
Locally Raised Revenues	19,500	12,362	19,500
<b><i>Development Revenues</i></b>	<b>51,600</b>	<b>34,400</b>	<b>53,165</b>
District Discretionary Development Equalization Grant	51,600	34,400	53,165
<b>Total Revenue Shares</b>	<b>148,407</b>	<b>79,054</b>	<b>150,363</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	56,491	19,203	56,491
Non Wage	40,316	18,813	40,707
<b><i>Development Expenditure</i></b>			
Domestic Development	51,600	7,450	53,165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>148,407</b>	<b>45,467</b>	<b>150,363</b>

**Vote:597 Kyankwanzi District****FY 2020/21****SubCounty/Town Council/Division: NKANDWA S/C**

<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>85,199</b>	<b>37,087</b>	<b>85,441</b>
District Unconditional Grant (Non-Wage)	12,463	6,231	12,705
District Unconditional Grant (Wage)	71,432	28,967	71,432
Locally Raised Revenues	1,304	1,889	1,304
<b><i>Development Revenues</i></b>	<b>29,860</b>	<b>19,907</b>	<b>30,785</b>
District Discretionary Development Equalization Grant	29,860	19,907	30,785
<b>Total Revenue Shares</b>	<b>115,059</b>	<b>56,994</b>	<b>116,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	71,432	25,898	71,432
Non Wage	13,767	9,161	14,009
<b><i>Development Expenditure</i></b>			
Domestic Development	29,860	5,700	30,785
External Financing	0	0	0
<b>Total Expenditure</b>	<b>115,059</b>	<b>40,760</b>	<b>116,226</b>

**Vote:597 Kyankwanzi District****FY 2020/21****SubCounty/Town Council/Division: BUTEMBA T/C**

<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>285,187</b>	<b>125,216</b>	<b>297,246</b>
Locally Raised Revenues	45,700	24,020	57,700
Urban Unconditional Grant (Non-Wage)	56,573	28,286	56,632
Urban Unconditional Grant (Wage)	182,914	72,910	182,914
<b><i>Development Revenues</i></b>	<b>23,855</b>	<b>15,903</b>	<b>25,119</b>
Urban Discretionary Development Equalization Grant	23,855	15,903	25,119
<b>Total Revenue Shares</b>	<b>309,042</b>	<b>141,120</b>	<b>322,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	182,914	60,963	182,914
Non Wage	102,273	55,531	114,332
<b><i>Development Expenditure</i></b>			
Domestic Development	23,855	0	25,119
External Financing	0	0	0
<b>Total Expenditure</b>	<b>309,042</b>	<b>116,494</b>	<b>322,364</b>



**Vote:597 Kyankwanzi District****FY 2020/21****SubCounty/Town Council/Division: NTWETWE S/C**

<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>81,775</b>	<b>33,645</b>	<b>82,081</b>
District Unconditional Grant (Non-Wage)	15,330	7,665	15,635
District Unconditional Grant (Wage)	63,066	24,820	63,066
Locally Raised Revenues	3,380	1,160	3,380
<b><i>Development Revenues</i></b>	<b>37,321</b>	<b>24,881</b>	<b>38,498</b>
District Discretionary Development Equalization Grant	37,321	24,881	38,498
<b>Total Revenue Shares</b>	<b>119,096</b>	<b>58,525</b>	<b>120,579</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	63,066	21,787	63,066
Non Wage	18,710	8,047	19,015
<b><i>Development Expenditure</i></b>			
Domestic Development	37,321	0	38,498
External Financing	0	0	0
<b>Total Expenditure</b>	<b>119,096</b>	<b>29,834</b>	<b>120,579</b>

**Vote:597 Kyankwanzi District****FY 2020/21****SubCounty/Town Council/Division: GAYAZA S/C**

<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>86,029</b>	<b>37,284</b>	<b>86,331</b>
District Unconditional Grant (Non-Wage)	17,158	8,579	17,460
District Unconditional Grant (Wage)	66,388	27,729	66,388
Locally Raised Revenues	2,483	976	2,483
<b><i>Development Revenues</i></b>	<b>42,081</b>	<b>28,054</b>	<b>43,303</b>
District Discretionary Development Equalization Grant	42,081	28,054	43,303
<b>Total Revenue Shares</b>	<b>128,110</b>	<b>65,338</b>	<b>129,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	66,388	24,491	66,388
Non Wage	19,641	8,526	19,943
<b><i>Development Expenditure</i></b>			
Domestic Development	42,081	662	43,303
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,110</b>	<b>33,679</b>	<b>129,634</b>

# Vote:597 Kyankwanzi District

FY 2020/21

## SubCounty/Town Council/Division: WATTUBA S/C

<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>108,768</b>	<b>48,193</b>	<b>109,109</b>
District Unconditional Grant (Non-Wage)	17,504	8,752	17,845
District Unconditional Grant (Wage)	82,639	35,128	82,639
Locally Raised Revenues	8,625	4,313	8,625
<b>Development Revenues</b>	<b>42,981</b>	<b>28,654</b>	<b>44,314</b>
District Discretionary Development Equalization Grant	42,981	28,654	44,314
<b>Total Revenue Shares</b>	<b>151,750</b>	<b>76,847</b>	<b>153,423</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,639	32,617	82,639
Non Wage	26,129	9,773	26,470
<b>Development Expenditure</b>			
Domestic Development	42,981	12,200	44,314
External Financing	0	0	0
<b>Total Expenditure</b>	<b>151,750</b>	<b>54,590</b>	<b>153,423</b>

**Vote:597 Kyankwanzi District****FY 2020/21****SubCounty/Town Council/Division: BANANYWA S/C**

<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>100,710</b>	<b>41,556</b>	<b>101,115</b>
District Unconditional Grant (Non-Wage)	23,781	11,891	24,186
District Unconditional Grant (Wage)	67,020	29,003	67,020
Locally Raised Revenues	9,909	662	9,909
<b><i>Development Revenues</i></b>	<b>59,319</b>	<b>39,546</b>	<b>61,004</b>
District Discretionary Development Equalization Grant	59,319	39,546	61,004
<b>Total Revenue Shares</b>	<b>160,029</b>	<b>81,102</b>	<b>162,119</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	67,020	24,497	67,020
Non Wage	33,690	11,584	34,095
<b><i>Development Expenditure</i></b>			
Domestic Development	59,319	4,682	61,004
External Financing	0	0	0
<b>Total Expenditure</b>	<b>160,029</b>	<b>40,763</b>	<b>162,119</b>

**Vote:597 Kyankwanzi District****FY 2020/21****SubCounty/Town Council/Division: BUTEMBA S/C**

<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>91,225</b>	<b>41,280</b>	<b>91,501</b>
District Unconditional Grant (Non-Wage)	16,368	8,184	16,644
District Unconditional Grant (Wage)	70,758	32,303	70,758
Locally Raised Revenues	4,099	793	4,099
<b><i>Development Revenues</i></b>	<b>40,023</b>	<b>26,682</b>	<b>41,153</b>
District Discretionary Development Equalization Grant	40,023	26,682	41,153
<b>Total Revenue Shares</b>	<b>131,247</b>	<b>67,961</b>	<b>132,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	70,758	29,227	70,758
Non Wage	20,466	7,424	20,743
<b><i>Development Expenditure</i></b>			
Domestic Development	40,023	4,060	41,153
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,247</b>	<b>40,711</b>	<b>132,654</b>

**Vote:597 Kyankwanzi District****FY 2020/21****SubCounty/Town Council/Division: NTWETWE T.C**

<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>228,406</b>	<b>93,702</b>	<b>228,949</b>
Locally Raised Revenues	24,747	11,756	24,747
Urban Unconditional Grant (Non-Wage)	43,636	21,818	44,179
Urban Unconditional Grant (Wage)	160,023	60,128	160,024
<b>Development Revenues</b>	<b>17,985</b>	<b>11,990</b>	<b>19,173</b>
Urban Discretionary Development Equalization Grant	17,985	11,990	19,173
<b>Total Revenue Shares</b>	<b>246,391</b>	<b>105,692</b>	<b>248,122</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	160,023	46,845	160,024
Non Wage	68,383	54,320	68,926
<b>Development Expenditure</b>			
Domestic Development	17,985	0	19,173
External Financing	0	0	0
<b>Total Expenditure</b>	<b>246,391</b>	<b>101,165</b>	<b>248,122</b>

**Vote:597 Kyankwanzi District****FY 2020/21****SubCounty/Town Council/Division: BYERIMA S/C**

<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>81,832</b>	<b>35,785</b>	<b>82,118</b>
District Unconditional Grant (Non-Wage)	14,292	7,146	14,578
District Unconditional Grant (Wage)	64,940	28,119	64,940
Locally Raised Revenues	2,600	520	2,600
<b><i>Development Revenues</i></b>	<b>34,620</b>	<b>23,080</b>	<b>35,717</b>
District Discretionary Development Equalization Grant	34,620	23,080	35,717
<b>Total Revenue Shares</b>	<b>116,451</b>	<b>58,864</b>	<b>117,835</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	64,940	23,767	64,940
Non Wage	16,892	7,400	17,178
<b><i>Development Expenditure</i></b>			
Domestic Development	34,620	5,138	35,717
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,451</b>	<b>36,305</b>	<b>117,835</b>

**Vote:597 Kyankwanzi District****FY 2020/21****SubCounty/Town Council/Division: BANDA S/C**

<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>51,553</b>	<b>24,218</b>	<b>51,686</b>
District Unconditional Grant (Non-Wage)	6,087	3,044	6,220
District Unconditional Grant (Wage)	42,866	18,357	42,866
Locally Raised Revenues	2,600	2,818	2,600
<b><i>Development Revenues</i></b>	<b>13,266</b>	<b>8,844</b>	<b>13,716</b>
District Discretionary Development Equalization Grant	13,266	8,844	13,716
<b>Total Revenue Shares</b>	<b>64,818</b>	<b>33,061</b>	<b>65,402</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	42,866	15,280	42,866
Non Wage	8,687	3,094	8,820
<b><i>Development Expenditure</i></b>			
Domestic Development	13,266	4,300	13,716
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,818</b>	<b>22,675</b>	<b>65,402</b>



**Vote:597 Kyankwanzi District****FY 2020/21****SubCounty/Town Council/Division: KYANKWANZI T/C**

<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>159,787</b>	<b>53,690</b>	<b>159,846</b>
Locally Raised Revenues	45,500	2,100	45,500
Urban Unconditional Grant (Non-Wage)	31,897	15,948	31,956
Urban Unconditional Grant (Wage)	82,390	35,642	82,390
<b><i>Development Revenues</i></b>	<b>12,658</b>	<b>8,439</b>	<b>13,337</b>
Urban Discretionary Development Equalization Grant	12,658	8,439	13,337
<b>Total Revenue Shares</b>	<b>172,445</b>	<b>62,128</b>	<b>173,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	82,390	30,088	82,390
Non Wage	77,397	19,174	77,456
<b><i>Development Expenditure</i></b>			
Domestic Development	12,658	0	13,337
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,445</b>	<b>49,262</b>	<b>173,183</b>

**Vote:597 Kyankwanzi District****FY 2020/21****SubCounty/Town Council/Division: KYANKWANZI S/C****Workplan : Trade, Industry and Local Development****(i) Overview of Worplan 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>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	700	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

<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>
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21**

<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>46,302</b>	<b>24,096</b>	<b>91,272</b>
District Unconditional Grant (Non-Wage)	2,001	3,538	7,181
District Unconditional Grant (Wage)	27,301	13,651	46,937
Locally Raised Revenues	17,000	6,907	37,154
<b>Development Revenues</b>	<b>317</b>	<b>10,559</b>	<b>16,245</b>
District Discretionary Development Equalization Grant	317	10,559	16,245
<b>Total Revenue Shares</b>	<b>46,619</b>	<b>34,655</b>	<b>107,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,301	13,651	46,937
Non Wage	19,001	8,867	44,335
<b>Development Expenditure</b>			
Domestic Development	317	1,200	16,245
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,619</b>	<b>23,718</b>	<b>107,517</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>
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	27,301	0	0	0	<b>27,301</b>	46,937	0	0	0	<b>46,937</b>
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	<b>1,200</b>	0	1,200	0	0	<b>1,200</b>
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	<b>300</b>	0	300	0	0	<b>300</b>
221001 Advertising and Public Relations	0	300	0	0	<b>300</b>	0	300	0	0	<b>300</b>
221002 Workshops and Seminars	0	1,400	0	0	<b>1,400</b>	0	2,900	0	0	<b>2,900</b>
221009 Welfare and Entertainment	0	500	0	0	<b>500</b>	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	<b>2,000</b>	0	3,576	0	0	<b>3,576</b>
221012 Small Office Equipment	0	500	0	0	<b>500</b>	0	1,000	0	0	<b>1,000</b>
221017 Subscriptions	0	300	0	0	<b>300</b>	0	300	0	0	<b>300</b>
223002 Rates	0	4,800	0	0	<b>4,800</b>	0	4,800	0	0	<b>4,800</b>
223005 Electricity	0	1,201	0	0	<b>1,201</b>	0	500	0	0	<b>500</b>
224004 Cleaning and Sanitation	0	300	0	0	<b>300</b>	0	300	0	0	<b>300</b>
225001 Consultancy Services- Short term	0	400	0	0	<b>400</b>	0	0	0	0	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21**

227001 Travel inland	0	4,600	0	0	<b>4,600</b>	0	21,258	0	0	<b>21,258</b>
228002 Maintenance - Vehicles	0	1,000	0	0	<b>1,000</b>	0	1,000	0	0	<b>1,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	<b>0</b>	0	4,800	0	0	<b>4,800</b>
282101 Donations	0	200	0	0	<b>200</b>	0	700	0	0	<b>700</b>
282102 Fines and Penalties/ Court wards	0	0	0	0	<b>0</b>	0	400	0	0	<b>400</b>
<b>Total Cost of Output 06</b>	<b>27,301</b>	<b>19,001</b>	<b>0</b>	<b>0</b>	<b>46,302</b>	<b>46,937</b>	<b>44,335</b>	<b>0</b>	<b>0</b>	<b>91,272</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,301</b>	<b>19,001</b>	<b>0</b>	<b>0</b>	<b>46,302</b>	<b>46,937</b>	<b>44,335</b>	<b>0</b>	<b>0</b>	<b>91,272</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	317	0	<b>317</b>	0	0	1,625	0	<b>1,625</b>
312101 Non-Residential Buildings	0	0	0	0	<b>0</b>	0	0	14,620	0	<b>14,620</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>317</b>	<b>0</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>16,245</b>	<b>0</b>	<b>16,245</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>317</b>	<b>0</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>16,245</b>	<b>0</b>	<b>16,245</b>
<b>Total cost of District and Urban Administration</b>	<b>27,301</b>	<b>19,001</b>	<b>317</b>	<b>0</b>	<b>46,619</b>	<b>46,937</b>	<b>44,335</b>	<b>16,245</b>	<b>0</b>	<b>107,517</b>
<b>Total cost of Administration</b>	<b>27,301</b>	<b>19,001</b>	<b>317</b>	<b>0</b>	<b>46,619</b>	<b>46,937</b>	<b>44,335</b>	<b>16,245</b>	<b>0</b>	<b>107,517</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,129</b>	<b>1,833</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,454	0	0
District Unconditional Grant (Wage)	7,330	1,833	0
Locally Raised Revenues	7,345	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,129</b>	<b>1,833</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,330	0	0
Non Wage	8,799	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,129</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>										
221002 Workshops and Seminars	0	4,545	0	0	4,545	0	0	0	0	0
227001 Travel inland	0	554	0	0	554	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,099</b>	<b>0</b>	<b>0</b>	<b>5,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	7,330	0	0	0	7,330	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>7,330</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>9,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</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>7,330</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>16,129</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>7,330</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>16,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>7,330</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>16,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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>11,495</b>	<b>1,236</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,591	0	0
District Unconditional Grant (Wage)	4,944	1,236	0
Locally Raised Revenues	4,960	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	11,495	1,236	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	4,944	0	0
Non Wage	6,551	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,495</b>	<b>0</b>	<b>0</b>

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

## 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	4,944	0	0	0	4,944	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,551	0	0	6,551	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>11,495</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>4,944</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>11,495</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>4,944</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>11,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>6,551</b>	<b>0</b>	<b>0</b>	<b>11,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (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>			
<i>Recurrent Revenues</i>	1,200	0	0
Locally Raised Revenues	1,200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health****(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>			
<i>Recurrent Revenues</i>	<b>1,700</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,700</b>	<b>0</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>0</b>	<b>0</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</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>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (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>			
<i>Recurrent Revenues</i>	2,279	0	0
District Unconditional Grant (Non-Wage)	330	0	0
Locally Raised Revenues	1,949	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,279</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,279	0	0



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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,279</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	2,279	0	0	2,279	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>2,279</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>0</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>2,279</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,353</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,353	0	0
<b>Total Revenue Shares</b>	<b>2,353</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,353	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,353</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	2,353	0	2,353	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>2,353</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>2,353</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>2,353</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>0</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>2,353</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>1,400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	1,200	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	0	0
<b>Total Revenue Shares</b>	<b>4,400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,400</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi District

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## 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</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>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</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>3,000</b>	<b>0</b>	<b>3,000</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>0</b>	<b>1,400</b>	<b>3,000</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,400</b>	<b>3,000</b>	<b>0</b>	<b>4,400</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>9,661</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
District Unconditional Grant (Wage)	7,361	0	0
Locally Raised Revenues	1,800	0	0
<b>Development Revenues</b>	<b>10,168</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,168	0	0
<b>Total Revenue Shares</b>	<b>19,829</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,361	0	0
Non Wage	2,300	0	0
<b>Development Expenditure</b>			
Domestic Development	10,168	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,829</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	7,361	0	0	0	7,361	0	0	0	0	0
221002 Workshops and Seminars	0	2,300	0	0	2,300	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,361</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>9,661</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>7,361</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>9,661</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	10,168	0	10,168	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,168</b>	<b>0</b>	<b>10,168</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>10,168</b>	<b>0</b>	<b>10,168</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>7,361</b>	<b>2,300</b>	<b>10,168</b>	<b>0</b>	<b>19,829</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>7,361</b>	<b>2,300</b>	<b>10,168</b>	<b>0</b>	<b>19,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: MULAGI S/C****Workplan : Trade, Industry and Local Development****(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>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (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>			
<i>Recurrent Revenues</i>	<b>77,019</b>	<b>45,090</b>	<b>107,826</b>
District Unconditional Grant (Non-Wage)	3,000	6,256	12,753
District Unconditional Grant (Wage)	70,843	35,422	88,248
Locally Raised Revenues	3,175	3,413	6,825
<i>Development Revenues</i>	<b>608</b>	<b>19,993</b>	<b>30,912</b>
District Discretionary Development Equalization Grant	608	19,993	30,912
<b>Total Revenue Shares</b>	<b>77,627</b>	<b>65,083</b>	<b>138,738</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	70,843	35,422	88,248

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Non Wage	6,175	6,403	19,578
<b>Development Expenditure</b>			
Domestic Development	608	2,982	30,912
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,627</b>	<b>44,806</b>	<b>138,738</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211101 General Staff Salaries	70,843	0	0	0	70,843	88,248	0	0	0	88,248
211103 Allowances (Incl. Casuals, Temporary)	0	2,120	0	0	2,120	0	1,720	0	0	1,720
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,585	0	0	2,585
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	685	0	0	685
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	402	0	0	402	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	753	0	0	753	0	2,120	0	0	2,120
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,001	0	0	1,001
223002 Rates	0	0	0	0	0	0	2,180	0	0	2,180
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	8,707	0	0	8,707
228002 Maintenance - Vehicles	0	500	0	0	500	0	480	0	0	480
<b>Total Cost of Output 06</b>	<b>70,843</b>	<b>6,175</b>	<b>0</b>	<b>0</b>	<b>77,019</b>	<b>88,248</b>	<b>19,578</b>	<b>0</b>	<b>0</b>	<b>107,826</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>70,843</b>	<b>6,175</b>	<b>0</b>	<b>0</b>	<b>77,019</b>	<b>88,248</b>	<b>19,578</b>	<b>0</b>	<b>0</b>	<b>107,826</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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	608	0	608	0	0	3,091	0	3,091
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,821	0	27,821
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>608</b>	<b>0</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>30,912</b>	<b>0</b>	<b>30,912</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>608</b>	<b>0</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>30,912</b>	<b>0</b>	<b>30,912</b>
<b>Total cost of District and Urban Administration</b>	<b>70,843</b>	<b>6,175</b>	<b>608</b>	<b>0</b>	<b>77,627</b>	<b>88,248</b>	<b>19,578</b>	<b>30,912</b>	<b>0</b>	<b>138,738</b>
<b>Total cost of Administration</b>	<b>70,843</b>	<b>6,175</b>	<b>608</b>	<b>0</b>	<b>77,627</b>	<b>88,248</b>	<b>19,578</b>	<b>30,912</b>	<b>0</b>	<b>138,738</b>

## Vote:597 Kyankwanzi District

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## Workplan : Finance

## (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>11,500</b>	<b>1,275</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,400	0	0
District Unconditional Grant (Wage)	5,100	1,275	0
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,500</b>	<b>1,275</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,100	0	0
Non Wage	6,400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,500</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>										
221002 Workshops and Seminars	0	3,400	0	0	3,400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	5,100	0	0	0	5,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0

**Vote:597 Kyankwanzi District****FY 2020/21**

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>5,100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>5,100</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>11,500</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>5,100</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>5,100</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>11,500</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>	<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>8,924</b>	<b>1,236</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,680	0	0
District Unconditional Grant (Wage)	4,944	1,236	0
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,924</b>	<b>1,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	3,980	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,924</b>	<b>0</b>	<b>0</b>

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



## Vote:597 Kyankwanzi 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	4,944	0	0	0	4,944	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,980	0	0	3,980	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>3,980</b>	<b>0</b>	<b>0</b>	<b>8,924</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>4,944</b>	<b>3,980</b>	<b>0</b>	<b>0</b>	<b>8,924</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>4,944</b>	<b>3,980</b>	<b>0</b>	<b>0</b>	<b>8,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>3,980</b>	<b>0</b>	<b>0</b>	<b>8,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

## Vote:597 Kyankwanzi District

FY 2020/21

## 0182 District Production 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>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</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>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Health*

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

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

**Vote:597 Kyankwanzi District****FY 2020/21****0881 Primary Healthcare**

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>088101 Public Health Promotion</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>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>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(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</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	211	0	0
Locally Raised Revenues	50	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>261</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	261	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>261</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0784 Education & Sports Management and Inspection**

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>078405 Education Management Services</b>										
227001 Travel inland	0	261	0	0	261	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</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>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,253</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,253	0	0
<b>Total Revenue Shares</b>	<b>20,253</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,253	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,253</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	20,253	0	20,253	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>20,253</b>	<b>0</b>	<b>20,253</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>20,253</b>	<b>0</b>	<b>20,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,253</b>	<b>0</b>	<b>20,253</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>0</b>	<b>0</b>	<b>20,253</b>	<b>0</b>	<b>20,253</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>471</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	371	0	0
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>471</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	471	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>471</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi 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>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	471	0	0	471	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>471</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>0</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>471</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>0</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>471</b>	<b>0</b>	<b>0</b>	<b>471</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>7,711</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	350	0	0
District Unconditional Grant (Wage)	7,361	0	0
<b>Development Revenues</b>	<b>9,127</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,127	0	0
<b>Total Revenue Shares</b>	<b>16,838</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,361	0	0
Non Wage	350	0	0
<b>Development Expenditure</b>			
Domestic Development	9,127	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,838</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi 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	7,361	0	0	0	7,361	0	0	0	0	0
221002 Workshops and Seminars	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,361</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>7,711</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>7,361</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>7,711</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
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	9,127	0	9,127	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,127</b>	<b>0</b>	<b>9,127</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>9,127</b>	<b>0</b>	<b>9,127</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>7,361</b>	<b>350</b>	<b>9,127</b>	<b>0</b>	<b>16,838</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>7,361</b>	<b>350</b>	<b>9,127</b>	<b>0</b>	<b>16,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: NSAMBYA S/C

## Workplan : Trade, Industry and Local Development

## (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>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	700	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			

**Vote:597 Kyankwanzi District****FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial 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>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>50,975</b>	<b>41,973</b>	<b>97,198</b>
District Unconditional Grant (Non-Wage)	7,254	10,408	21,207
District Unconditional Grant (Wage)	38,407	19,203	56,491
Locally Raised Revenues	5,315	12,362	19,500
<b>Development Revenues</b>	<b>1,047</b>	<b>34,400</b>	<b>53,165</b>
District Discretionary Development Equalization Grant	1,047	34,400	53,165
<b>Total Revenue Shares</b>	<b>52,022</b>	<b>76,373</b>	<b>150,363</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,407	19,203	56,491
Non Wage	12,569	18,813	40,707
<b>Development Expenditure</b>			
Domestic Development	1,047	7,450	53,165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,022</b>	<b>45,467</b>	<b>150,363</b>



**Vote:597 Kyankwanzi District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					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>138106 Office Support services</b>										
211101 General Staff Salaries	38,407	0	0	0	38,407	56,491	0	0	0	56,491
211103 Allowances (Incl. Casuals, Temporary)	0	841	0	0	841	0	8,104	0	0	8,104
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	600	0	0	600
221002 Workshops and Seminars	0	1,993	0	0	1,993	0	5,215	0	0	5,215
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,393	0	0	2,393
221012 Small Office Equipment	0	200	0	0	200	0	400	0	0	400
221017 Subscriptions	0	420	0	0	420	0	500	0	0	500
227001 Travel inland	0	4,815	0	0	4,815	0	13,106	0	0	13,106
228001 Maintenance - Civil	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	7,490	0	0	7,490
282101 Donations	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 06</b>	<b>38,407</b>	<b>12,569</b>	<b>0</b>	<b>0</b>	<b>50,975</b>	<b>56,491</b>	<b>40,707</b>	<b>0</b>	<b>0</b>	<b>97,198</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>38,407</b>	<b>12,569</b>	<b>0</b>	<b>0</b>	<b>50,975</b>	<b>56,491</b>	<b>40,707</b>	<b>0</b>	<b>0</b>	<b>97,198</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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,047	0	1,047	0	0	5,316	0	5,316
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,500	0	27,500
312103 Roads and Bridges	0	0	0	0	0	0	0	15,000	0	15,000
312301 Cultivated Assets	0	0	0	0	0	0	0	5,348	0	5,348
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>53,165</b>	<b>0</b>	<b>53,165</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>53,165</b>	<b>0</b>	<b>53,165</b>
<b>Total cost of District and Urban Administration</b>	<b>38,407</b>	<b>12,569</b>	<b>1,047</b>	<b>0</b>	<b>52,022</b>	<b>56,491</b>	<b>40,707</b>	<b>53,165</b>	<b>0</b>	<b>150,363</b>
<b>Total cost of Administration</b>	<b>38,407</b>	<b>12,569</b>	<b>1,047</b>	<b>0</b>	<b>52,022</b>	<b>56,491</b>	<b>40,707</b>	<b>53,165</b>	<b>0</b>	<b>150,363</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
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## Vote:597 Kyankwanzi District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>14,266</b>	<b>1,445</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,452	0	0
District Unconditional Grant (Wage)	5,779	1,445	0
Locally Raised Revenues	3,035	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,266</b>	<b>1,445</b>	<b>0</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	5,779	0	0
Non Wage	8,487	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,266</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>										
221002 Workshops and Seminars	0	3,194	0	0	3,194	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,194</b>	<b>0</b>	<b>0</b>	<b>3,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	593	0	0	593	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,093</b>	<b>0</b>	<b>0</b>	<b>2,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	5,779	0	0	0	5,779	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	197	0	0	197	0	0	0	0	0
227001 Travel inland	0	860	0	0	860	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>5,779</b>	<b>1,057</b>	<b>0</b>	<b>0</b>	<b>6,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	843	0	0	843	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0

**Vote:597 Kyankwanzi District****FY 2020/21**

227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,143</b>	<b>0</b>	<b>0</b>	<b>2,143</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>5,779</b>	<b>8,487</b>	<b>0</b>	<b>0</b>	<b>14,266</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>5,779</b>	<b>8,487</b>	<b>0</b>	<b>0</b>	<b>14,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>5,779</b>	<b>8,487</b>	<b>0</b>	<b>0</b>	<b>14,266</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>	<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>13,904</b>	<b>1,236</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,780	0	0
District Unconditional Grant (Wage)	4,944	1,236	0
Locally Raised Revenues	6,180	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,904</b>	<b>1,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	8,960	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,904</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	4,944	0	0	0	<b>4,944</b>	0	0	0	0	<b>0</b>
211103 Allowances (Incl. Casuals, Temporary)	0	6,960	0	0	<b>6,960</b>	0	0	0	0	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>8,960</b>	<b>0</b>	<b>0</b>	<b>13,904</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>4,944</b>	<b>8,960</b>	<b>0</b>	<b>0</b>	<b>13,904</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>4,944</b>	<b>8,960</b>	<b>0</b>	<b>0</b>	<b>13,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>8,960</b>	<b>0</b>	<b>0</b>	<b>13,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(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>1,600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	930	0	0
Locally Raised Revenues	670	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,600</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21****018205 Crop disease control and regulation**

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health****(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>2,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<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.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										

**088101 Public Health Promotion**

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
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**Vote:597 Kyankwanzi District****FY 2020/21**

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</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>Total Cost of Class of Output Higher LG Services</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>Total cost of Primary Healthcare</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>Total cost of Health</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>

**Workplan : Education****(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>2,200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,700	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,200</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

<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.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>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0

**Vote:597 Kyankwanzi District****FY 2020/21**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</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>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</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>	<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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>30,053</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,053	0	0
<b>Total Revenue Shares</b>	<b>30,053</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	30,053	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,053</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	30,053	0	30,053	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>30,053</b>	<b>0</b>	<b>30,053</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>30,053</b>	<b>0</b>	<b>30,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>30,053</b>	<b>0</b>	<b>30,053</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>0</b>	<b>0</b>	<b>30,053</b>	<b>0</b>	<b>30,053</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>1,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

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



## Vote:597 Kyankwanzi District

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## 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>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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>9,361</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,200	0	0
District Unconditional Grant (Wage)	7,361	0	0
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>20,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,500	0	0
<b>Total Revenue Shares</b>	<b>29,861</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,361	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	20,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,861</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi 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	7,361	0	0	0	7,361	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,361</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>9,361</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>7,361</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>9,361</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
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	20,500	0	20,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>20,500</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>20,500</b>	<b>0</b>	<b>20,500</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>7,361</b>	<b>2,000</b>	<b>20,500</b>	<b>0</b>	<b>29,861</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>7,361</b>	<b>2,000</b>	<b>20,500</b>	<b>0</b>	<b>29,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: NKANDWA S/C****Workplan : Trade, Industry and Local Development****(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>333</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	333	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>333</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	333	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:597 Kyankwanzi District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>333</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	333	0	0	333	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>333</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>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>333</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>55,309</b>	<b>34,019</b>	<b>85,441</b>
District Unconditional Grant (Non-Wage)	3,212	6,231	12,705
District Unconditional Grant (Wage)	51,797	25,898	71,432
Locally Raised Revenues	300	1,889	1,304
<b>Development Revenues</b>	<b>606</b>	<b>19,907</b>	<b>30,785</b>
District Discretionary Development Equalization Grant	606	19,907	30,785
<b>Total Revenue Shares</b>	<b>55,915</b>	<b>53,925</b>	<b>116,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,797	25,898	71,432
Non Wage	3,512	9,161	14,009
<b>Development Expenditure</b>			
Domestic Development	606	5,700	30,785
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,915</b>	<b>40,760</b>	<b>116,226</b>

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

## Vote:597 Kyankwanzi 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211101 General Staff Salaries	51,797	0	0	0	51,797	71,432	0	0	0	71,432
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	830	0	0	830
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,504	0	0	1,504
223002 Rates	0	1,072	0	0	1,072	0	2,000	0	0	2,000
227001 Travel inland	0	1,200	0	0	1,200	0	7,382	0	0	7,382
228002 Maintenance - Vehicles	0	100	0	0	100	0	93	0	0	93
282101 Donations	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>51,797</b>	<b>3,512</b>	<b>0</b>	<b>0</b>	<b>55,309</b>	<b>71,432</b>	<b>14,009</b>	<b>0</b>	<b>0</b>	<b>85,441</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>51,797</b>	<b>3,512</b>	<b>0</b>	<b>0</b>	<b>55,309</b>	<b>71,432</b>	<b>14,009</b>	<b>0</b>	<b>0</b>	<b>85,441</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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	606	0	606	0	0	5,657	0	5,657
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,428	0	20,428
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,200	0	4,200
312211 Office Equipment	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>30,785</b>	<b>0</b>	<b>30,785</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>30,785</b>	<b>0</b>	<b>30,785</b>
<b>Total cost of District and Urban Administration</b>	<b>51,797</b>	<b>3,512</b>	<b>606</b>	<b>0</b>	<b>55,915</b>	<b>71,432</b>	<b>14,009</b>	<b>30,785</b>	<b>0</b>	<b>116,226</b>
<b>Total cost of Administration</b>	<b>51,797</b>	<b>3,512</b>	<b>606</b>	<b>0</b>	<b>55,915</b>	<b>71,432</b>	<b>14,009</b>	<b>30,785</b>	<b>0</b>	<b>116,226</b>

## Workplan : Finance

## (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>10,526</b>	<b>1,833</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,692	0	0
District Unconditional Grant (Wage)	7,330	1,833	0
Locally Raised Revenues	504	0	0

**Vote:597 Kyankwanzi District****FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>10,526</b>	<b>1,833</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	7,330	0	0
Non Wage	3,196	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,526</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	7,330	0	0	0	7,330	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	304	0	0	304	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>7,330</b>	<b>1,004</b>	<b>0</b>	<b>0</b>	<b>8,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	342	0	0	342	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>592</b>	<b>0</b>	<b>0</b>	<b>592</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>7,330</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>10,526</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>7,330</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>10,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>7,330</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>10,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

**Vote:597 Kyankwanzi District****FY 2020/21****(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>9,424</b>	<b>1,236</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,180	0	0
District Unconditional Grant (Wage)	4,944	1,236	0
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,424</b>	<b>1,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	4,480	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,424</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	4,944	0	0	0	<b>4,944</b>	0	0	0	0	<b>0</b>
211103 Allowances (Incl. Casuals, Temporary)	0	4,480	0	0	<b>4,480</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>9,424</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>4,944</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>9,424</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>4,944</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>9,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>9,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	500	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	500	0	0

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

## 0182 District Production 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>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	300	0	0	300	0	0	0	0	0
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	500	0	0	500	0	0	0	0	0
<b>Total cost of District Production Services</b>	0	500	0	0	500	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	500	0	0	500	0	0	0	0	0

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:597 Kyankwanzi District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>450</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	350	0	0
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>450</b>	<b>0</b>	<b>0</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	450	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>450</b>	<b>0</b>	<b>0</b>

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

## 0881 Primary Healthcare

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>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>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>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (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
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>395</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	395	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>



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N/A			
<b>Total Revenue Shares</b>	<b>395</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	395	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>395</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

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>078405 Education Management Services</b>										
227001 Travel inland	0	395	0	0	395	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>395</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>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(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>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>20,166</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,166	0	0
<b>Total Revenue Shares</b>	<b>20,166</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,166	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,166</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	20,166	0	20,166	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>20,166</b>	<b>0</b>	<b>20,166</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>20,166</b>	<b>0</b>	<b>20,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,166</b>	<b>0</b>	<b>20,166</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>0</b>	<b>0</b>	<b>20,166</b>	<b>0</b>	<b>20,166</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>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>8,061</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	0	0
District Unconditional Grant (Wage)	7,361	0	0
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>9,088</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,088	0	0
<b>Total Revenue Shares</b>	<b>17,149</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,361	0	0
Non Wage	700	0	0
<b>Development Expenditure</b>			
Domestic Development	9,088	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,149</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi 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	7,361	0	0	0	7,361	0	0	0	0	0
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,361</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>8,061</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>7,361</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>8,061</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
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	9,088	0	9,088	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,088</b>	<b>0</b>	<b>9,088</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>9,088</b>	<b>0</b>	<b>9,088</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>7,361</b>	<b>700</b>	<b>9,088</b>	<b>0</b>	<b>17,149</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>7,361</b>	<b>700</b>	<b>9,088</b>	<b>0</b>	<b>17,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: BUTEMBA T/C

## 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>2,150</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,150	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,150</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,150	0	0
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,150</b>	<b>0</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>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,650	0	0	1,650	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</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>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</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>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Trade, Industry and Local Development****(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>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0683 Commercial 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>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>145,534</b>	<b>106,670</b>	<b>297,246</b>
Locally Raised Revenues	8,337	24,020	57,700
Urban Unconditional Grant (Non-Wage)	28,471	28,286	56,632
Urban Unconditional Grant (Wage)	108,727	54,363	182,914
<b>Development Revenues</b>	<b>4,055</b>	<b>15,903</b>	<b>25,119</b>
Urban Discretionary Development Equalization Grant	4,055	15,903	25,119
<b>Total Revenue Shares</b>	<b>149,589</b>	<b>122,573</b>	<b>322,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,727	54,363	182,914
Non Wage	36,808	55,531	114,332
<b>Development Expenditure</b>			
Domestic Development	4,055	0	25,119
External Financing	0	0	0
<b>Total Expenditure</b>	<b>149,589</b>	<b>109,894</b>	<b>322,364</b>

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

**Vote:597 Kyankwanzi 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	108,727	0	0	0	108,727	182,914	0	0	0	182,914
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	19,466	0	0	19,466
221002 Workshops and Seminars	0	1,696	0	0	1,696	0	9,935	0	0	9,935
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	850	0	0	850	0	4,088	0	0	4,088
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	8,240	0	0	8,240
221012 Small Office Equipment	0	0	0	0	0	0	550	0	0	550
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
223001 Property Expenses	0	0	0	0	0	0	5,000	0	0	5,000
223002 Rates	0	7,500	0	0	7,500	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,900	0	0	2,900
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	14,962	0	0	14,962	0	60,953	0	0	60,953
227004 Fuel, Lubricants and Oils	0	6,300	0	0	6,300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 06</b>	<b>108,727</b>	<b>36,808</b>	<b>0</b>	<b>0</b>	<b>145,534</b>	<b>182,914</b>	<b>114,332</b>	<b>0</b>	<b>0</b>	<b>297,246</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>108,727</b>	<b>36,808</b>	<b>0</b>	<b>0</b>	<b>145,534</b>	<b>182,914</b>	<b>114,332</b>	<b>0</b>	<b>0</b>	<b>297,246</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	477	0	477	0	0	5,101	0	5,101
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,018	0	20,018
312203 Furniture & Fixtures	0	0	3,578	0	3,578	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,055</b>	<b>0</b>	<b>4,055</b>	<b>0</b>	<b>0</b>	<b>25,119</b>	<b>0</b>	<b>25,119</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,055</b>	<b>0</b>	<b>4,055</b>	<b>0</b>	<b>0</b>	<b>25,119</b>	<b>0</b>	<b>25,119</b>
<b>Total cost of District and Urban Administration</b>	<b>108,727</b>	<b>36,808</b>	<b>4,055</b>	<b>0</b>	<b>149,589</b>	<b>182,914</b>	<b>114,332</b>	<b>25,119</b>	<b>0</b>	<b>322,364</b>
<b>Total cost of Administration</b>	<b>108,727</b>	<b>36,808</b>	<b>4,055</b>	<b>0</b>	<b>149,589</b>	<b>182,914</b>	<b>114,332</b>	<b>25,119</b>	<b>0</b>	<b>322,364</b>

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

## Vote:597 Kyankwanzi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,793</b>	<b>3,001</b>	<b>0</b>
Locally Raised Revenues	9,454	0	0
Urban Unconditional Grant (Non-Wage)	7,333	0	0
Urban Unconditional Grant (Wage)	12,006	3,001	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,793</b>	<b>3,001</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,006	0	0
Non Wage	16,787	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,793</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	12,006	0	0	0	12,006	0	0	0	0	0
221002 Workshops and Seminars	0	7,333	0	0	7,333	0	0	0	0	0
227001 Travel inland	0	9,454	0	0	9,454	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>12,006</b>	<b>16,787</b>	<b>0</b>	<b>0</b>	<b>28,793</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>12,006</b>	<b>16,787</b>	<b>0</b>	<b>0</b>	<b>28,793</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>12,006</b>	<b>16,787</b>	<b>0</b>	<b>0</b>	<b>28,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>12,006</b>	<b>16,787</b>	<b>0</b>	<b>0</b>	<b>28,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

## (i) Overview of Worplan Revenues and Expenditures



**Vote:597 Kyankwanzi District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,684</b>	<b>1,236</b>	<b>0</b>
Locally Raised Revenues	10,740	0	0
Urban Unconditional Grant (Wage)	4,944	1,236	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,684</b>	<b>1,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	10,740	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,684</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	4,944	0	0	0	<b>4,944</b>	0	0	0	0	<b>0</b>
211103 Allowances (Incl. Casuals, Temporary)	0	8,046	0	0	<b>8,046</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	900	0	0	<b>900</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,060	0	0	<b>1,060</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	734	0	0	<b>734</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>10,740</b>	<b>0</b>	<b>0</b>	<b>15,684</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>4,944</b>	<b>10,740</b>	<b>0</b>	<b>0</b>	<b>15,684</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>4,944</b>	<b>10,740</b>	<b>0</b>	<b>0</b>	<b>15,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>10,740</b>	<b>0</b>	<b>0</b>	<b>15,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:597 Kyankwanzi District

## FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,200	0	0
Urban Unconditional Grant (Non-Wage)	1,800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

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

#### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</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>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>Total cost of District Production Services</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>Total cost of Production and Marketing</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>

### Workplan : Health

#### (i) Overview of Worplan Revenues and Expenditures

**Vote:597 Kyankwanzi District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,844</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,723	0	0
Urban Unconditional Grant (Non-Wage)	6,121	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,844</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,844	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,844</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<i>Ushs Thousands</i>	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>088101 Public Health Promotion</b>										
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	2,024	0	0	2,024	0	0	0	0	0
224004 Cleaning and Sanitation	0	9,020	0	0	9,020	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>11,844</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>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>11,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**Vote:597 Kyankwanzi District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>2,350</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	750	0	0
Urban Unconditional Grant (Non-Wage)	1,600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,350</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,350	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,350</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

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>078405 Education Management Services</b>										
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,550	0	0	1,550	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</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>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(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>21,965</b>	<b>3,600</b>	<b>0</b>
Locally Raised Revenues	1,900	0	0

**Vote:597 Kyankwanzi District****FY 2020/21**

Urban Unconditional Grant (Non-Wage)	5,665	0	0
Urban Unconditional Grant (Wage)	14,400	3,600	0
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	10,000	0	0
<b>Total Revenue Shares</b>	<b>31,965</b>	<b>3,600</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,400	0	0
Non Wage	7,565	0	0
<b>Development Expenditure</b>			
Domestic Development	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,965</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					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>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,650	0	0	1,650	0	0	0	0	0
227001 Travel inland	0	5,915	0	0	5,915	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>14,400</b>	<b>7,565</b>	<b>0</b>	<b>0</b>	<b>21,965</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>7,565</b>	<b>0</b>	<b>0</b>	<b>21,965</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
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 80</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>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>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>14,400</b>	<b>7,565</b>	<b>10,000</b>	<b>0</b>	<b>31,965</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>7,565</b>	<b>10,000</b>	<b>0</b>	<b>31,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,054</b>	<b>6,600</b>	<b>0</b>
Locally Raised Revenues	2,721	0	0
Urban Unconditional Grant (Non-Wage)	1,933	0	0
Urban Unconditional Grant (Wage)	26,400	6,600	0
<b>Development Revenues</b>	<b>2,600</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,600	0	0
<b>Total Revenue Shares</b>	<b>33,654</b>	<b>6,600</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	6,600	0
Non Wage	4,654	0	0
<b>Development Expenditure</b>			
Domestic Development	2,600	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,654</b>	<b>6,600</b>	<b>0</b>

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

## 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>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	2,600	0	2,600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
221002 Workshops and Seminars	0	1,633	0	0	1,633	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0

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227001 Travel inland	0	2,221	0	0	2,221	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>26,400</b>	<b>4,154</b>	<b>0</b>	<b>0</b>	<b>30,554</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>4,654</b>	<b>2,600</b>	<b>0</b>	<b>33,654</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>4,654</b>	<b>2,600</b>	<b>0</b>	<b>33,654</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>4,654</b>	<b>2,600</b>	<b>0</b>	<b>33,654</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

<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>19,812</b>	<b>4,109</b>	<b>0</b>
Locally Raised Revenues	875	0	0
Urban Unconditional Grant (Non-Wage)	2,500	0	0
Urban Unconditional Grant (Wage)	16,437	4,109	0
<b>Development Revenues</b>	<b>7,200</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	7,200	0	0
<b>Total Revenue Shares</b>	<b>27,012</b>	<b>4,109</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,437	0	0
Non Wage	3,375	0	0
<b>Development Expenditure</b>			
Domestic Development	7,200	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,012</b>	<b>0</b>	<b>0</b>

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

## 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	16,437	0	0	0	16,437	0	0	0	0	0

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221002 Workshops and Seminars	0	3,375	0	0	3,375	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>16,437</b>	<b>3,375</b>	<b>0</b>	<b>0</b>	<b>19,812</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>16,437</b>	<b>3,375</b>	<b>0</b>	<b>0</b>	<b>19,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	7,200	0	7,200	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</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>7,200</b>	<b>0</b>	<b>7,200</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>16,437</b>	<b>3,375</b>	<b>7,200</b>	<b>0</b>	<b>27,012</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>16,437</b>	<b>3,375</b>	<b>7,200</b>	<b>0</b>	<b>27,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: NTWETWE S/C****Workplan : Trade, Industry and Local Development****(i) Overview of Worplan 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>390</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	390	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>390</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	390	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>390</b>	<b>0</b>	<b>0</b>

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



**Vote:597 Kyankwanzi District****FY 2020/21****0683 Commercial 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>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	390	0	0	390	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</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>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</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>47,791</b>	<b>30,612</b>	<b>82,081</b>
District Unconditional Grant (Non-Wage)	3,517	7,665	15,635
District Unconditional Grant (Wage)	43,574	21,787	63,066
Locally Raised Revenues	700	1,160	3,380
<b>Development Revenues</b>	<b>757</b>	<b>24,881</b>	<b>38,498</b>
District Discretionary Development Equalization Grant	757	24,881	38,498
<b>Total Revenue Shares</b>	<b>48,548</b>	<b>55,493</b>	<b>120,579</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,574	21,787	63,066
Non Wage	4,217	8,047	19,015
<b>Development Expenditure</b>			
Domestic Development	757	0	38,498
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,548</b>	<b>29,834</b>	<b>120,579</b>

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

## Vote:597 Kyankwanzi District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	43,574	0	0	0	43,574	63,066	0	0	0	63,066
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,194	0	0	4,194
213002 Incapacity, death benefits and funeral expenses	0	197	0	0	197	0	197	0	0	197
221002 Workshops and Seminars	0	0	0	0	0	0	2,671	0	0	2,671
221009 Welfare and Entertainment	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	100	0	0	100	0	200	0	0	200
223004 Guard and Security services	0	720	0	0	720	0	720	0	0	720
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	1,100	0	0	1,100	0	6,734	0	0	6,734
228002 Maintenance - Vehicles	0	400	0	0	400	0	300	0	0	300
<b>Total Cost of Output 06</b>	<b>43,574</b>	<b>4,217</b>	<b>0</b>	<b>0</b>	<b>47,791</b>	<b>63,066</b>	<b>19,015</b>	<b>0</b>	<b>0</b>	<b>82,081</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,574</b>	<b>4,217</b>	<b>0</b>	<b>0</b>	<b>47,791</b>	<b>63,066</b>	<b>19,015</b>	<b>0</b>	<b>0</b>	<b>82,081</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	757	0	757	0	0	3,677	0	3,677
312102 Residential Buildings	0	0	0	0	0	0	0	34,821	0	34,821
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>38,498</b>	<b>0</b>	<b>38,498</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>38,498</b>	<b>0</b>	<b>38,498</b>
<b>Total cost of District and Urban Administration</b>	<b>43,574</b>	<b>4,217</b>	<b>757</b>	<b>0</b>	<b>48,548</b>	<b>63,066</b>	<b>19,015</b>	<b>38,498</b>	<b>0</b>	<b>120,579</b>
<b>Total cost of Administration</b>	<b>43,574</b>	<b>4,217</b>	<b>757</b>	<b>0</b>	<b>48,548</b>	<b>63,066</b>	<b>19,015</b>	<b>38,498</b>	<b>0</b>	<b>120,579</b>

## Workplan : Finance

## (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>11,036</b>	<b>1,797</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,250	0	0

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District Unconditional Grant (Wage)	7,186	1,797	0
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,036</b>	<b>1,797</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,186	0	0
Non Wage	3,850	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,036</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	185	0	0	185	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	7,186	0	0	0	7,186	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,015	0	0	1,015	0	0	0	0	0
227001 Travel inland	0	775	0	0	775	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>7,186</b>	<b>1,790</b>	<b>0</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	975	0	0	975	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>975</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>7,186</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>11,036</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>7,186</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>11,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>7,186</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>11,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21****Workplan : Statutory Bodies****(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>9,138</b>	<b>1,236</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,596	0	0
District Unconditional Grant (Wage)	4,944	1,236	0
Locally Raised Revenues	598	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,138</b>	<b>1,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	4,194	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,138</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<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>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	4,944	0	0	0	<b>4,944</b>	0	0	0	0	<b>0</b>
211103 Allowances (Incl. Casuals, Temporary)	0	3,400	0	0	<b>3,400</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	794	0	0	<b>794</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>9,138</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>4,944</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>9,138</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>4,944</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>9,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>9,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,549</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,349	0	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,549</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,549	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,549</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production 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>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	789	0	0	789	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>789</b>	<b>0</b>	<b>0</b>	<b>789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	760	0	0	760	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</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>0</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>1,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>855</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	663	0	0
Locally Raised Revenues	192	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>855</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	855	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>855</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<i>Ushs Thousands</i>	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>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	855	0	0	855	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</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>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,066</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21**

District Unconditional Grant (Non-Wage)	1,066	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,066</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,066	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,066</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

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>078405 Education Management Services</b>										
227001 Travel inland	0	1,066	0	0	1,066	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>1,066</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>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(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>452</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	452	0	0
<b>Development Revenues</b>	<b>25,205</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	25,205	0	0
<b>Total Revenue Shares</b>	<b>25,657</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	452	0	0
<i>Development Expenditure</i>			
Domestic Development	25,205	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,657</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					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>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	452	0	0	452	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>452</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>0</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>452</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
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	25,205	0	25,205	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>25,205</b>	<b>0</b>	<b>25,205</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>25,205</b>	<b>0</b>	<b>25,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>452</b>	<b>25,205</b>	<b>0</b>	<b>25,657</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>0</b>	<b>452</b>	<b>25,205</b>	<b>0</b>	<b>25,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(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>			
<i>Recurrent Revenues</i>	<b>737</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	437	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			



**Vote:597 Kyankwanzi District****FY 2020/21**

<b>Total Revenue Shares</b>	<b>737</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	737	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>737</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	737	0	0	737	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>737</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>0</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>737</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>0</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(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>			
<i>Recurrent Revenues</i>	<b>8,761</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
District Unconditional Grant (Wage)	7,361	0	0
Locally Raised Revenues	400	0	0
<i>Development Revenues</i>	<b>11,359</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,359	0	0
<b>Total Revenue Shares</b>	<b>20,120</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	7,361	0	0
Non Wage	1,400	0	0
<i>Development Expenditure</i>			
Domestic Development	11,359	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,120</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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	7,361	0	0	0	7,361	0	0	0	0	0
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,361</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>8,761</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>7,361</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>8,761</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
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	11,359	0	11,359	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,359</b>	<b>0</b>	<b>11,359</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>11,359</b>	<b>0</b>	<b>11,359</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>7,361</b>	<b>1,400</b>	<b>11,359</b>	<b>0</b>	<b>20,120</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>7,361</b>	<b>1,400</b>	<b>11,359</b>	<b>0</b>	<b>20,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: GAYAZA S/C****Workplan : Trade, Industry and Local Development****(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>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0

**Vote:597 Kyankwanzi District****FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial 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>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>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>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration****(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>			
<i>Recurrent Revenues</i>	<b>55,973</b>	<b>34,046</b>	<b>86,331</b>
District Unconditional Grant (Non-Wage)	5,268	8,579	17,460
District Unconditional Grant (Wage)	48,983	24,491	66,388
Locally Raised Revenues	1,723	976	2,483
<i>Development Revenues</i>	<b>854</b>	<b>28,054</b>	<b>43,303</b>
District Discretionary Development Equalization Grant	854	28,054	43,303
<b>Total Revenue Shares</b>	<b>56,827</b>	<b>62,100</b>	<b>129,634</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	48,983	24,491	66,388
Non Wage	6,991	8,526	19,943
<i>Development Expenditure</i>			
Domestic Development	854	662	43,303
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,827</b>	<b>33,679</b>	<b>129,634</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211101 General Staff Salaries	48,983	0	0	0	48,983	66,388	0	0	0	66,388
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,201	0	0	5,201
213002 Incapacity, death benefits and funeral expenses	0	50	0	0	50	0	50	0	0	50
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	3,472	0	0	3,472
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	2,078	0	0	2,078
221012 Small Office Equipment	0	200	0	0	200	0	2,100	0	0	2,100
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	230	0	0	230	0	230	0	0	230
224004 Cleaning and Sanitation	0	960	0	0	960	0	258	0	0	258
227001 Travel inland	0	3,051	0	0	3,051	0	5,554	0	0	5,554
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of Output 06</b>	<b>48,983</b>	<b>6,991</b>	<b>0</b>	<b>0</b>	<b>55,973</b>	<b>66,388</b>	<b>19,943</b>	<b>0</b>	<b>0</b>	<b>86,331</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>48,983</b>	<b>6,991</b>	<b>0</b>	<b>0</b>	<b>55,973</b>	<b>66,388</b>	<b>19,943</b>	<b>0</b>	<b>0</b>	<b>86,331</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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	854	0	854	0	0	4,330	0	4,330
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,800	0	23,800

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312103 Roads and Bridges	0	0	0	0	0	0	0	15,172	0	15,172
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>0</b>	<b>43,303</b>	<b>0</b>	<b>43,303</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>0</b>	<b>43,303</b>	<b>0</b>	<b>43,303</b>
<b>Total cost of District and Urban Administration</b>	<b>48,983</b>	<b>6,991</b>	<b>854</b>	<b>0</b>	<b>56,827</b>	<b>66,388</b>	<b>19,943</b>	<b>43,303</b>	<b>0</b>	<b>129,634</b>
<b>Total cost of Administration</b>	<b>48,983</b>	<b>6,991</b>	<b>854</b>	<b>0</b>	<b>56,827</b>	<b>66,388</b>	<b>19,943</b>	<b>43,303</b>	<b>0</b>	<b>129,634</b>

**Workplan : Finance****(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>9,073</b>	<b>1,275</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,973	0	0
District Unconditional Grant (Wage)	5,100	1,275	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,073</b>	<b>1,275</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,100	0	0
Non Wage	3,973	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,073</b>	<b>0</b>	<b>0</b>

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

<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.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>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	811	0	0	811	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>811</b>	<b>0</b>	<b>0</b>	<b>811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0

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227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	5,100	0	0	0	5,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>5,100</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,162	0	0	1,162	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,162</b>	<b>0</b>	<b>0</b>	<b>1,162</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>5,100</b>	<b>3,973</b>	<b>0</b>	<b>0</b>	<b>9,073</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>5,100</b>	<b>3,973</b>	<b>0</b>	<b>0</b>	<b>9,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>5,100</b>	<b>3,973</b>	<b>0</b>	<b>0</b>	<b>9,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan 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>9,744</b>	<b>1,236</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,240	0	0
District Unconditional Grant (Wage)	4,944	1,236	0
Locally Raised Revenues	560	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,744</b>	<b>1,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	4,800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,744</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	4,944	0	0	0	<b>4,944</b>	0	0	0	0	<b>0</b>
211103 Allowances (Incl. Casuals, Temporary)	0	4,560	0	0	<b>4,560</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	240	0	0	<b>240</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>9,744</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>4,944</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>9,744</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>4,944</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>9,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>9,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi District

FY 2020/21

## 0182 District Production 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>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</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>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Health*

## (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>619</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	619	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>619</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	619	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>619</b>	<b>0</b>	<b>0</b>

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



**Vote:597 Kyankwanzi District****FY 2020/21****0881 Primary Healthcare**

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>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	619	0	0	619	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>619</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>0</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(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>771</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	771	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>771</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	771	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>771</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0784 Education & Sports Management and Inspection**

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>078405 Education Management Services</b>										
227001 Travel inland	0	771	0	0	771	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>771</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>0</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>771</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,420</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	28,420	0	0
<b>Total Revenue Shares</b>	<b>28,420</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	28,420	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,420</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	28,420	0	28,420	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>28,420</b>	<b>0</b>	<b>28,420</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>28,420</b>	<b>0</b>	<b>28,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>28,420</b>	<b>0</b>	<b>28,420</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>0</b>	<b>0</b>	<b>28,420</b>	<b>0</b>	<b>28,420</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>338</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	338	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>338</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	338	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>338</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi District

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## 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>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	338	0	0	338	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>338</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>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>338</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>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>338</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>8,611</b>	<b>727</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,050	0	0
District Unconditional Grant (Wage)	7,361	727	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>12,807</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,807	0	0
<b>Total Revenue Shares</b>	<b>21,419</b>	<b>727</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,361	0	0
Non Wage	1,250	0	0
<b>Development Expenditure</b>			
Domestic Development	12,807	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,419</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi District

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## 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	7,361	0	0	0	7,361	0	0	0	0	0
221002 Workshops and Seminars	0	1,250	0	0	1,250	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,361</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>8,611</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>7,361</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>8,611</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
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	12,807	0	12,807	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,807</b>	<b>0</b>	<b>12,807</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>12,807</b>	<b>0</b>	<b>12,807</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>7,361</b>	<b>1,250</b>	<b>12,807</b>	<b>0</b>	<b>21,419</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>7,361</b>	<b>1,250</b>	<b>12,807</b>	<b>0</b>	<b>21,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: WATTUBA S/C

## Workplan : Trade, Industry and Local Development

## (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>1,262</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,062	0	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,262</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,262	0	0
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,262</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial 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>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	1,262	0	0	1,262	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>1,262</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>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>1,262</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>70,251</b>	<b>45,682</b>	<b>109,109</b>
District Unconditional Grant (Non-Wage)	3,200	8,752	17,845
District Unconditional Grant (Wage)	65,234	32,617	82,639
Locally Raised Revenues	1,817	4,313	8,625
<b>Development Revenues</b>	<b>872</b>	<b>28,654</b>	<b>44,314</b>
District Discretionary Development Equalization Grant	872	28,654	44,314
<b>Total Revenue Shares</b>	<b>71,123</b>	<b>74,336</b>	<b>153,423</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,234	32,617	82,639
Non Wage	5,017	9,773	26,470
<b>Development Expenditure</b>			
Domestic Development	872	12,200	44,314
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,123</b>	<b>54,590</b>	<b>153,423</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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	65,234	0	0	0	65,234	82,639	0	0	0	82,639
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	100	0	0	100
221002 Workshops and Seminars	0	478	0	0	478	0	3,389	0	0	3,389
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,352	0	0	2,352
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	580	0	0	580
223005 Electricity	0	650	0	0	650	0	977	0	0	977
227001 Travel inland	0	1,297	0	0	1,297	0	18,072	0	0	18,072
228002 Maintenance - Vehicles	0	392	0	0	392	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>65,234</b>	<b>5,017</b>	<b>0</b>	<b>0</b>	<b>70,251</b>	<b>82,639</b>	<b>26,470</b>	<b>0</b>	<b>0</b>	<b>109,109</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>65,234</b>	<b>5,017</b>	<b>0</b>	<b>0</b>	<b>70,251</b>	<b>82,639</b>	<b>26,470</b>	<b>0</b>	<b>0</b>	<b>109,109</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	872	0	872	0	0	4,431	0	4,431
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,000	0	23,000
312103 Roads and Bridges	0	0	0	0	0	0	0	16,883	0	16,883
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>0</b>	<b>44,314</b>	<b>0</b>	<b>44,314</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>0</b>	<b>44,314</b>	<b>0</b>	<b>44,314</b>
<b>Total cost of District and Urban Administration</b>	<b>65,234</b>	<b>5,017</b>	<b>872</b>	<b>0</b>	<b>71,123</b>	<b>82,639</b>	<b>26,470</b>	<b>44,314</b>	<b>0</b>	<b>153,423</b>
<b>Total cost of Administration</b>	<b>65,234</b>	<b>5,017</b>	<b>872</b>	<b>0</b>	<b>71,123</b>	<b>82,639</b>	<b>26,470</b>	<b>44,314</b>	<b>0</b>	<b>153,423</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>11,425</b>	<b>1,275</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,885	0	0
District Unconditional Grant (Wage)	5,100	1,275	0

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Locally Raised Revenues	2,440	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>11,425</b>	<b>1,275</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	5,100	0	0
Non Wage	6,325	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,425</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	2,524	0	0	2,524	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	325	0	0	325	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,325</b>	<b>0</b>	<b>0</b>	<b>1,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	5,100	0	0	0	5,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>5,100</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	376	0	0	376	0	0	0	0	0



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227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,176</b>	<b>0</b>	<b>0</b>	<b>1,176</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>5,100</b>	<b>6,325</b>	<b>0</b>	<b>0</b>	<b>11,425</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>5,100</b>	<b>6,325</b>	<b>0</b>	<b>0</b>	<b>11,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>5,100</b>	<b>6,325</b>	<b>0</b>	<b>0</b>	<b>11,425</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>	<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>11,524</b>	<b>1,236</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,780	0	0
District Unconditional Grant (Wage)	4,944	1,236	0
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,524</b>	<b>1,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	6,580	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,524</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<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>
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	4,944	0	0	0	<b>4,944</b>	0	0	0	0	<b>0</b>
211103 Allowances (Incl. Casuals, Temporary)	0	5,780	0	0	<b>5,780</b>	0	0	0	0	<b>0</b>

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227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>11,524</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>4,944</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>11,524</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>4,944</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(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>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

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

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21****018205 Crop disease control and regulation**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health****(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>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0881 Primary Healthcare**

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>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(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>1,100</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0784 Education & Sports Management and Inspection**

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>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</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>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>29,027</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	29,027	0	0
<b>Total Revenue Shares</b>	<b>29,027</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	29,027	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,027</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	29,027	0	29,027	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>29,027</b>	<b>0</b>	<b>29,027</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>29,027</b>	<b>0</b>	<b>29,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>29,027</b>	<b>0</b>	<b>29,027</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>0</b>	<b>0</b>	<b>29,027</b>	<b>0</b>	<b>29,027</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>2,477</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,977	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,477</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,477	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,477</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi 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>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	1,977	0	0	1,977	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,977</b>	<b>0</b>	<b>0</b>	<b>1,977</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>0</b>	<b>2,477</b>	<b>0</b>	<b>0</b>	<b>2,477</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>0</b>	<b>2,477</b>	<b>0</b>	<b>0</b>	<b>2,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,477</b>	<b>0</b>	<b>0</b>	<b>2,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,729</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Wage)	7,361	0	0
Locally Raised Revenues	1,368	0	0
<b>Development Revenues</b>	<b>13,082</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,082	0	0
<b>Total Revenue Shares</b>	<b>21,811</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,361	0	0
Non Wage	1,368	0	0
<b>Development Expenditure</b>			
Domestic Development	13,082	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,811</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi 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	7,361	0	0	0	7,361	0	0	0	0	0
221002 Workshops and Seminars	0	1,368	0	0	1,368	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,361</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>8,729</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>7,361</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>8,729</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
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	13,082	0	13,082	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,082</b>	<b>0</b>	<b>13,082</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>13,082</b>	<b>0</b>	<b>13,082</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>7,361</b>	<b>1,368</b>	<b>13,082</b>	<b>0</b>	<b>21,811</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>7,361</b>	<b>1,368</b>	<b>13,082</b>	<b>0</b>	<b>21,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: BANANYWA S/C

## Workplan : Trade, Industry and Local Development

## (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>562</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	562	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>562</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	562	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:597 Kyankwanzi District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>562</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial 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>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	562	0	0	562	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>562</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>0</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>562</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>59,509</b>	<b>37,049</b>	<b>101,115</b>
District Unconditional Grant (Non-Wage)	9,086	11,891	24,186
District Unconditional Grant (Wage)	48,993	24,497	67,020
Locally Raised Revenues	1,430	662	9,909
<b>Development Revenues</b>	<b>1,171</b>	<b>39,546</b>	<b>61,004</b>
District Discretionary Development Equalization Grant	1,171	39,546	61,004
<b>Total Revenue Shares</b>	<b>60,680</b>	<b>76,595</b>	<b>162,119</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,993	24,497	67,020
Non Wage	10,516	11,584	34,095
<b>Development Expenditure</b>			
Domestic Development	1,171	4,682	61,004
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,680</b>	<b>40,763</b>	<b>162,119</b>

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

## Vote:597 Kyankwanzi 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	48,993	0	0	0	48,993	67,020	0	0	0	67,020
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	6,570	0	0	6,570
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	400	0	0	400
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	5,498	0	0	5,498
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	1,654	0	0	1,654
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	930	0	0	930	0	1,835	0	0	1,835
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,900	0	0	1,900
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	4,086	0	0	4,086	0	13,838	0	0	13,838
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>48,993</b>	<b>10,516</b>	<b>0</b>	<b>0</b>	<b>59,509</b>	<b>67,020</b>	<b>34,095</b>	<b>0</b>	<b>0</b>	<b>101,115</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>48,993</b>	<b>10,516</b>	<b>0</b>	<b>0</b>	<b>59,509</b>	<b>67,020</b>	<b>34,095</b>	<b>0</b>	<b>0</b>	<b>101,115</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,171	0	1,171	0	0	8,100	0	8,100
312101 Non-Residential Buildings	0	0	0	0	0	0	0	52,904	0	52,904
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,171</b>	<b>0</b>	<b>1,171</b>	<b>0</b>	<b>0</b>	<b>61,004</b>	<b>0</b>	<b>61,004</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,171</b>	<b>0</b>	<b>1,171</b>	<b>0</b>	<b>0</b>	<b>61,004</b>	<b>0</b>	<b>61,004</b>
<b>Total cost of District and Urban Administration</b>	<b>48,993</b>	<b>10,516</b>	<b>1,171</b>	<b>0</b>	<b>60,680</b>	<b>67,020</b>	<b>34,095</b>	<b>61,004</b>	<b>0</b>	<b>162,119</b>
<b>Total cost of Administration</b>	<b>48,993</b>	<b>10,516</b>	<b>1,171</b>	<b>0</b>	<b>60,680</b>	<b>67,020</b>	<b>34,095</b>	<b>61,004</b>	<b>0</b>	<b>162,119</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>13,645</b>	<b>1,430</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,123	0	0
District Unconditional Grant (Wage)	5,722	1,430	0

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Locally Raised Revenues	2,800	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>13,645</b>	<b>1,430</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	5,722	0	0
Non Wage	7,923	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,645</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	5,722	0	0	0	5,722	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,550	0	0	1,550	0	0	0	0	0
227001 Travel inland	0	573	0	0	573	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>5,722</b>	<b>2,123</b>	<b>0</b>	<b>0</b>	<b>7,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</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>5,722</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>13,645</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>5,722</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>13,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>5,722</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>13,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

**Vote:597 Kyankwanzi District****FY 2020/21****(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>11,354</b>	<b>1,236</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,180	0	0
District Unconditional Grant (Wage)	4,944	1,236	0
Locally Raised Revenues	2,230	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,354</b>	<b>1,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	6,410	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,354</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<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>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	4,944	0	0	0	<b>4,944</b>	0	0	0	0	<b>0</b>
211103 Allowances (Incl. Casuals, Temporary)	0	5,370	0	0	<b>5,370</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	1,040	0	0	<b>1,040</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>6,410</b>	<b>0</b>	<b>0</b>	<b>11,354</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>4,944</b>	<b>6,410</b>	<b>0</b>	<b>0</b>	<b>11,354</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>4,944</b>	<b>6,410</b>	<b>0</b>	<b>0</b>	<b>11,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>6,410</b>	<b>0</b>	<b>0</b>	<b>11,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21**

<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>1,930</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	930	0	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,930</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,930	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,930</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<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>
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	965	0	0	965	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	965	0	0	965	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>965</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>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<i>Ushs Thousands</i>	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>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</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>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,449</b>	<b>0</b>	<b>0</b>

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District Unconditional Grant (Non-Wage)	1,700	0	0
Locally Raised Revenues	749	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,449</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,449	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,449</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

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>078405 Education Management Services</b>										
227001 Travel inland	0	2,449	0	0	2,449	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,449</b>	<b>0</b>	<b>0</b>	<b>2,449</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>0</b>	<b>2,449</b>	<b>0</b>	<b>0</b>	<b>2,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,449</b>	<b>0</b>	<b>0</b>	<b>2,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,449</b>	<b>0</b>	<b>0</b>	<b>2,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>40,588</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	40,588	0	0
<b>Total Revenue Shares</b>	<b>40,588</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	40,588	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,588</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	40,588	0	40,588	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>40,588</b>	<b>0</b>	<b>40,588</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>40,588</b>	<b>0</b>	<b>40,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>40,588</b>	<b>0</b>	<b>40,588</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>0</b>	<b>0</b>	<b>40,588</b>	<b>0</b>	<b>40,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(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>			
<i>Recurrent Revenues</i>	<b>1,200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0



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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

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

## 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>8,261</b>	<b>1,840</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	0	0
District Unconditional Grant (Wage)	7,361	1,840	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>17,559</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,559	0	0
<b>Total Revenue Shares</b>	<b>25,820</b>	<b>1,840</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,361	0	0
Non Wage	900	0	0
<b>Development Expenditure</b>			
Domestic Development	17,559	0	0

**Vote:597 Kyankwanzi District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,820</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	7,361	0	0	0	7,361	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,361</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>8,261</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>7,361</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>8,261</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	17,559	0	17,559	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,559</b>	<b>0</b>	<b>17,559</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>17,559</b>	<b>0</b>	<b>17,559</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>7,361</b>	<b>900</b>	<b>17,559</b>	<b>0</b>	<b>25,820</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>7,361</b>	<b>900</b>	<b>17,559</b>	<b>0</b>	<b>25,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: BUTEMBA S/C****Workplan : Trade, Industry and Local Development****(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>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:597 Kyankwanzi District****FY 2020/21**

Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial 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>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>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>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</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>65,746</b>	<b>38,203</b>	<b>91,501</b>
District Unconditional Grant (Non-Wage)	4,095	8,184	16,644
District Unconditional Grant (Wage)	58,453	29,227	70,758
Locally Raised Revenues	3,199	793	4,099
<b>Development Revenues</b>	<b>812</b>	<b>26,682</b>	<b>41,153</b>
District Discretionary Development Equalization Grant	812	26,682	41,153
<b>Total Revenue Shares</b>	<b>66,559</b>	<b>64,885</b>	<b>132,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,453	29,227	70,758
Non Wage	7,293	7,424	20,743
<b>Development Expenditure</b>			
Domestic Development	812	4,060	41,153

**Vote:597 Kyankwanzi District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,559</b>	<b>40,711</b>	<b>132,654</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211101 General Staff Salaries	58,453	0	0	0	<b>58,453</b>	70,758	0	0	0	<b>70,758</b>
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	<b>0</b>	0	3,960	0	0	<b>3,960</b>
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	<b>100</b>	0	100	0	0	<b>100</b>
221002 Workshops and Seminars	0	200	0	0	<b>200</b>	0	1,704	0	0	<b>1,704</b>
221007 Books, Periodicals & Newspapers	0	100	0	0	<b>100</b>	0	100	0	0	<b>100</b>
221009 Welfare and Entertainment	0	500	0	0	<b>500</b>	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	<b>500</b>	0	1,240	0	0	<b>1,240</b>
221012 Small Office Equipment	0	300	0	0	<b>300</b>	0	800	0	0	<b>800</b>
221017 Subscriptions	0	200	0	0	<b>200</b>	0	400	0	0	<b>400</b>
223004 Guard and Security services	0	360	0	0	<b>360</b>	0	360	0	0	<b>360</b>
224004 Cleaning and Sanitation	0	1,560	0	0	<b>1,560</b>	0	1,560	0	0	<b>1,560</b>
227001 Travel inland	0	2,000	0	0	<b>2,000</b>	0	8,385	0	0	<b>8,385</b>
228002 Maintenance - Vehicles	0	773	0	0	<b>773</b>	0	934	0	0	<b>934</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	<b>700</b>	0	700	0	0	<b>700</b>
<b>Total Cost of Output 06</b>	<b>58,453</b>	<b>7,293</b>	<b>0</b>	<b>0</b>	<b>65,746</b>	<b>70,758</b>	<b>20,743</b>	<b>0</b>	<b>0</b>	<b>91,501</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>58,453</b>	<b>7,293</b>	<b>0</b>	<b>0</b>	<b>65,746</b>	<b>70,758</b>	<b>20,743</b>	<b>0</b>	<b>0</b>	<b>91,501</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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	812	0	<b>812</b>	0	0	4,115	0	<b>4,115</b>
312101 Non-Residential Buildings	0	0	0	0	<b>0</b>	0	0	26,000	0	<b>26,000</b>
312103 Roads and Bridges	0	0	0	0	<b>0</b>	0	0	11,038	0	<b>11,038</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>812</b>	<b>0</b>	<b>812</b>	<b>0</b>	<b>0</b>	<b>41,153</b>	<b>0</b>	<b>41,153</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>812</b>	<b>0</b>	<b>812</b>	<b>0</b>	<b>0</b>	<b>41,153</b>	<b>0</b>	<b>41,153</b>
<b>Total cost of District and Urban Administration</b>	<b>58,453</b>	<b>7,293</b>	<b>812</b>	<b>0</b>	<b>66,559</b>	<b>70,758</b>	<b>20,743</b>	<b>41,153</b>	<b>0</b>	<b>132,654</b>
<b>Total cost of Administration</b>	<b>58,453</b>	<b>7,293</b>	<b>812</b>	<b>0</b>	<b>66,559</b>	<b>70,758</b>	<b>20,743</b>	<b>41,153</b>	<b>0</b>	<b>132,654</b>

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

## Vote:597 Kyankwanzi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	4,050	0	0
District Unconditional Grant (Non-Wage)	4,050	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	4,050	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,050	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	4,050	0	0

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	323	0	0	323	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,623</b>	<b>0</b>	<b>0</b>	<b>1,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0

**Vote:597 Kyankwanzi District****FY 2020/21**

227001 Travel inland	0	627	0	0	627	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>727</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>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>4,050</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>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>4,050</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>	<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>10,167</b>	<b>1,236</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,223	0	0
District Unconditional Grant (Wage)	4,944	1,236	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,167</b>	<b>1,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	5,223	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,167</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
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	4,944	0	0	0	<b>4,944</b>	0	0	0	0	<b>0</b>
211103 Allowances (Incl. Casuals, Temporary)	0	4,300	0	0	<b>4,300</b>	0	0	0	0	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21**

227001 Travel inland	0	923	0	0	923	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>5,223</b>	<b>0</b>	<b>0</b>	<b>10,167</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>4,944</b>	<b>5,223</b>	<b>0</b>	<b>0</b>	<b>10,167</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>4,944</b>	<b>5,223</b>	<b>0</b>	<b>0</b>	<b>10,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>5,223</b>	<b>0</b>	<b>0</b>	<b>10,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(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>800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<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.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>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21****018205 Crop disease control and regulation**

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</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>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health****(i) Overview of Worplan 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>800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>0</b>

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



## Vote:597 Kyankwanzi District

FY 2020/21

## 0881 Primary Healthcare

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>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Education*

## (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>800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0784 Education & Sports Management and Inspection**

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>078405 Education Management Services</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>27,030</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	27,030	0	0
<b>Total Revenue Shares</b>	<b>27,030</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	27,030	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,030</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	27,030	0	27,030	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>27,030</b>	<b>0</b>	<b>27,030</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>27,030</b>	<b>0</b>	<b>27,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>27,030</b>	<b>0</b>	<b>27,030</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>0</b>	<b>0</b>	<b>27,030</b>	<b>0</b>	<b>27,030</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>300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi 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>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</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>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</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>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</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>8,161</b>	<b>1,840</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
District Unconditional Grant (Wage)	7,361	1,840	0
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>12,181</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,181	0	0
<b>Total Revenue Shares</b>	<b>20,342</b>	<b>1,840</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,361	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	12,181	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,342</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi 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	7,361	0	0	0	7,361	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,361</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>8,161</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>7,361</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>8,161</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
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	12,181	0	12,181	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,181</b>	<b>0</b>	<b>12,181</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>12,181</b>	<b>0</b>	<b>12,181</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>7,361</b>	<b>800</b>	<b>12,181</b>	<b>0</b>	<b>20,342</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>7,361</b>	<b>800</b>	<b>12,181</b>	<b>0</b>	<b>20,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SubCounty/Town Council/Division: NTWETWE T.C

## 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>1,592</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
Urban Unconditional Grant (Non-Wage)	1,192	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,592</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,592	0	0
<b>Development Expenditure</b>			

**Vote:597 Kyankwanzi District****FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,592</b>	<b>0</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>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,192	0	0	1,192	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>1,592</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>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>1,592</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>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Trade, Industry and Local Development****(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>1,000</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0683 Commercial 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>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>106,726</b>	<b>73,818</b>	<b>228,949</b>
Locally Raised Revenues	11,002	11,756	24,747
Urban Unconditional Grant (Non-Wage)	15,235	21,818	44,179
Urban Unconditional Grant (Wage)	80,489	40,245	160,024
<b>Development Revenues</b>	<b>3,057</b>	<b>11,990</b>	<b>19,173</b>
Urban Discretionary Development Equalization Grant	3,057	11,990	19,173
<b>Total Revenue Shares</b>	<b>109,783</b>	<b>85,808</b>	<b>248,122</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,489	40,245	160,024
Non Wage	26,237	54,320	68,926
<b>Development Expenditure</b>			
Domestic Development	3,057	0	19,173
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,783</b>	<b>94,565</b>	<b>248,122</b>

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

**Vote:597 Kyankwanzi 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	80,489	0	0	0	<b>80,489</b>	160,024	0	0	0	<b>160,024</b>
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	<b>0</b>	0	6,000	0	0	<b>6,000</b>
213002 Incapacity, death benefits and funeral expenses	0	558	0	0	<b>558</b>	0	558	0	0	<b>558</b>
221002 Workshops and Seminars	0	7,310	0	0	<b>7,310</b>	0	12,960	0	0	<b>12,960</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	<b>0</b>	0	208	0	0	<b>208</b>
221009 Welfare and Entertainment	0	1,000	0	0	<b>1,000</b>	0	1,047	0	0	<b>1,047</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,274	0	0	<b>1,274</b>	0	5,899	0	0	<b>5,899</b>
221012 Small Office Equipment	0	200	0	0	<b>200</b>	0	103	0	0	<b>103</b>
221017 Subscriptions	0	600	0	0	<b>600</b>	0	1,000	0	0	<b>1,000</b>
223001 Property Expenses	0	0	0	0	<b>0</b>	0	5,700	0	0	<b>5,700</b>
223002 Rates	0	1,050	0	0	<b>1,050</b>	0	0	0	0	<b>0</b>
223005 Electricity	0	0	0	0	<b>0</b>	0	2,250	0	0	<b>2,250</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	<b>0</b>	0	150	0	0	<b>150</b>
224004 Cleaning and Sanitation	0	0	0	0	<b>0</b>	0	10,742	0	0	<b>10,742</b>
227001 Travel inland	0	6,291	0	0	<b>6,291</b>	0	17,922	0	0	<b>17,922</b>
227004 Fuel, Lubricants and Oils	0	3,405	0	0	<b>3,405</b>	0	3,438	0	0	<b>3,438</b>
282101 Donations	0	0	0	0	<b>0</b>	0	450	0	0	<b>450</b>
282104 Compensation to 3rd Parties	0	4,550	0	0	<b>4,550</b>	0	500	0	0	<b>500</b>
<b>Total Cost of Output 06</b>	<b>80,489</b>	<b>26,237</b>	<b>0</b>	<b>0</b>	<b>106,726</b>	<b>160,024</b>	<b>68,926</b>	<b>0</b>	<b>0</b>	<b>228,949</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>80,489</b>	<b>26,237</b>	<b>0</b>	<b>0</b>	<b>106,726</b>	<b>160,024</b>	<b>68,926</b>	<b>0</b>	<b>0</b>	<b>228,949</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	360	0	<b>360</b>	0	0	3,135	0	<b>3,135</b>
312101 Non-Residential Buildings	0	0	0	0	<b>0</b>	0	0	10,338	0	<b>10,338</b>
312203 Furniture & Fixtures	0	0	0	0	<b>0</b>	0	0	700	0	<b>700</b>
312211 Office Equipment	0	0	0	0	<b>0</b>	0	0	2,000	0	<b>2,000</b>
312213 ICT Equipment	0	0	2,698	0	<b>2,698</b>	0	0	0	0	<b>0</b>



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312301 Cultivated Assets	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,057</b>	<b>0</b>	<b>3,057</b>	<b>0</b>	<b>0</b>	<b>19,173</b>	<b>0</b>	<b>19,173</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,057</b>	<b>0</b>	<b>3,057</b>	<b>0</b>	<b>0</b>	<b>19,173</b>	<b>0</b>	<b>19,173</b>
<b>Total cost of District and Urban Administration</b>	<b>80,489</b>	<b>26,237</b>	<b>3,057</b>	<b>0</b>	<b>109,783</b>	<b>160,024</b>	<b>68,926</b>	<b>19,173</b>	<b>0</b>	<b>248,122</b>
<b>Total cost of Administration</b>	<b>80,489</b>	<b>26,237</b>	<b>3,057</b>	<b>0</b>	<b>109,783</b>	<b>160,024</b>	<b>68,926</b>	<b>19,173</b>	<b>0</b>	<b>248,122</b>

**Workplan : Finance****(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>25,214</b>	<b>4,286</b>	<b>0</b>
Locally Raised Revenues	2,949	0	0
Urban Unconditional Grant (Non-Wage)	5,119	0	0
Urban Unconditional Grant (Wage)	17,146	4,286	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>25,214</b>	<b>4,286</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,146	0	0
Non Wage	8,068	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,214</b>	<b>0</b>	<b>0</b>

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

<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>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	2,113	0	0	2,113	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,113</b>	<b>0</b>	<b>0</b>	<b>2,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148104 LG Expenditure management Services**

211101 General Staff Salaries	17,146	0	0	0	17,146	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,250	0	0	1,250	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>17,146</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>18,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	508	0	0	508	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	762	0	0	762	0	0	0	0	0
227001 Travel inland	0	1,935	0	0	1,935	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>3,205</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>17,146</b>	<b>8,068</b>	<b>0</b>	<b>0</b>	<b>25,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>17,146</b>	<b>8,068</b>	<b>0</b>	<b>0</b>	<b>25,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Finance</b>	<b>17,146</b>	<b>8,068</b>	<b>0</b>	<b>0</b>	<b>25,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Workplan : Statutory Bodies****(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>11,575</b>	<b>1,236</b>	<b>0</b>
Locally Raised Revenues	5,283	0	0
Urban Unconditional Grant (Non-Wage)	1,347	0	0
Urban Unconditional Grant (Wage)	4,944	1,236	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,575</b>	<b>1,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	6,631	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,575</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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	4,944	0	0	0	4,944	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,523	0	0	5,523	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	857	0	0	857	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>6,631</b>	<b>0</b>	<b>0</b>	<b>11,575</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>4,944</b>	<b>6,631</b>	<b>0</b>	<b>0</b>	<b>11,575</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>4,944</b>	<b>6,631</b>	<b>0</b>	<b>0</b>	<b>11,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>6,631</b>	<b>0</b>	<b>0</b>	<b>11,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,482</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	982	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,482</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,482	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,482</b>	<b>0</b>	<b>0</b>

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

## 0182 District Production 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>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	840	0	0	840	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	642	0	0	642	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>642</b>	<b>0</b>	<b>0</b>	<b>642</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>0</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

## (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>11,085</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,080	0	0
Urban Unconditional Grant (Non-Wage)	9,005	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,085</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,085	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,085</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi District

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## 0881 Primary Healthcare

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>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	580	0	0	580	0	0	0	0	0
227001 Travel inland	0	4,433	0	0	4,433	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,072	0	0	6,072	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>11,085</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>0</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>11,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (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>700</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	220	0	0
Urban Unconditional Grant (Non-Wage)	480	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0781 Pre-Primary and Primary Education**

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>078102 Primary Teaching Services</b>										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</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>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</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>18,070</b>	<b>3,600</b>	<b>0</b>
Locally Raised Revenues	450	0	0
Urban Unconditional Grant (Non-Wage)	3,220	0	0
Urban Unconditional Grant (Wage)	14,400	3,600	0
<b>Development Revenues</b>	<b>8,032</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	8,032	0	0
<b>Total Revenue Shares</b>	<b>26,102</b>	<b>3,600</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,400	0	0
Non Wage	3,670	0	0
<b>Development Expenditure</b>			
Domestic Development	8,032	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,102</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0481 District, Urban and Community Access Roads**

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>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,070	0	0	1,070	0	0	0	0	0
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>14,400</b>	<b>3,670</b>	<b>0</b>	<b>0</b>	<b>18,070</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>3,670</b>	<b>0</b>	<b>0</b>	<b>18,070</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
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	8,032	0	8,032	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>8,032</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>8,032</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>14,400</b>	<b>3,670</b>	<b>8,032</b>	<b>0</b>	<b>26,102</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>3,670</b>	<b>8,032</b>	<b>0</b>	<b>26,102</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>30,555</b>	<b>6,600</b>	<b>0</b>
Locally Raised Revenues	1,463	0	0
Urban Unconditional Grant (Non-Wage)	2,692	0	0
Urban Unconditional Grant (Wage)	26,400	6,600	0
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,500	0	0
<b>Total Revenue Shares</b>	<b>32,055</b>	<b>6,600</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	6,600	0
Non Wage	4,155	0	0

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<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,055</b>	<b>6,600</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
227001 Travel inland	0	2,655	0	0	2,655	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>26,400</b>	<b>2,655</b>	<b>0</b>	<b>0</b>	<b>29,055</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>4,155</b>	<b>1,500</b>	<b>0</b>	<b>32,055</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>4,155</b>	<b>1,500</b>	<b>0</b>	<b>32,055</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>4,155</b>	<b>1,500</b>	<b>0</b>	<b>32,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(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>20,407</b>	<b>4,161</b>	<b>0</b>
Locally Raised Revenues	400	0	0
Urban Unconditional Grant (Non-Wage)	3,363	0	0
Urban Unconditional Grant (Wage)	16,645	4,161	0
<b>Development Revenues</b>	<b>5,395</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,395	0	0
<b>Total Revenue Shares</b>	<b>25,803</b>	<b>4,161</b>	<b>0</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	16,645	0	0
Non Wage	3,763	0	0
<i>Development Expenditure</i>			
Domestic Development	5,395	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,803</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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	16,645	0	0	0	16,645	0	0	0	0	0
221002 Workshops and Seminars	0	3,763	0	0	3,763	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>16,645</b>	<b>3,763</b>	<b>0</b>	<b>0</b>	<b>20,407</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>16,645</b>	<b>3,763</b>	<b>0</b>	<b>0</b>	<b>20,407</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
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	5,395	0	5,395	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,395</b>	<b>0</b>	<b>5,395</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>5,395</b>	<b>0</b>	<b>5,395</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>16,645</b>	<b>3,763</b>	<b>5,395</b>	<b>0</b>	<b>25,803</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>16,645</b>	<b>3,763</b>	<b>5,395</b>	<b>0</b>	<b>25,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: BYERIMA S/C****Workplan : Trade, Industry and Local Development****(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>			
<i>Recurrent Revenues</i>	<b>351</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	151	0	0

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Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>351</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	351	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>351</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial 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>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	351	0	0	351	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>351</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>0</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration****(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>			
<i>Recurrent Revenues</i>	<b>52,686</b>	<b>31,433</b>	<b>82,118</b>
District Unconditional Grant (Non-Wage)	4,351	7,146	14,578
District Unconditional Grant (Wage)	47,535	23,767	64,940
Locally Raised Revenues	800	520	2,600
<i>Development Revenues</i>	<b>702</b>	<b>23,080</b>	<b>35,717</b>

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District Discretionary Development Equalization Grant	702	23,080	35,717
<b>Total Revenue Shares</b>	<b>53,388</b>	<b>54,513</b>	<b>117,835</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	47,535	23,767	64,940
Non Wage	5,151	7,400	17,178
<i>Development Expenditure</i>			
Domestic Development	702	5,138	35,717
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,388</b>	<b>36,305</b>	<b>117,835</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138106 Office Support services</b>										
211101 General Staff Salaries	47,535	0	0	0	47,535	64,940	0	0	0	64,940
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	4,940	0	0	4,940
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	140	0	0	140
221002 Workshops and Seminars	0	0	0	0	0	0	1,130	0	0	1,130
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	820	0	0	820
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,082	0	0	1,082
221017 Subscriptions	0	200	0	0	200	0	500	0	0	500
223005 Electricity	0	500	0	0	500	0	700	0	0	700
227001 Travel inland	0	2,001	0	0	2,001	0	7,466	0	0	7,466
<b>Total Cost of Output 06</b>	<b>47,535</b>	<b>5,151</b>	<b>0</b>	<b>0</b>	<b>52,686</b>	<b>64,940</b>	<b>17,178</b>	<b>0</b>	<b>0</b>	<b>82,118</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>47,535</b>	<b>5,151</b>	<b>0</b>	<b>0</b>	<b>52,686</b>	<b>64,940</b>	<b>17,178</b>	<b>0</b>	<b>0</b>	<b>82,118</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	702	0	702	0	0	3,572	0	3,572
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000

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312103 Roads and Bridges	0	0	0	0	0	0	0	2,145	0	2,145
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>35,717</b>	<b>0</b>	<b>35,717</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>35,717</b>	<b>0</b>	<b>35,717</b>
<b>Total cost of District and Urban Administration</b>	<b>47,535</b>	<b>5,151</b>	<b>702</b>	<b>0</b>	<b>53,388</b>	<b>64,940</b>	<b>17,178</b>	<b>35,717</b>	<b>0</b>	<b>117,835</b>
<b>Total cost of Administration</b>	<b>47,535</b>	<b>5,151</b>	<b>702</b>	<b>0</b>	<b>53,388</b>	<b>64,940</b>	<b>17,178</b>	<b>35,717</b>	<b>0</b>	<b>117,835</b>

**Workplan : Finance****(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>8,902</b>	<b>1,275</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,502	0	0
District Unconditional Grant (Wage)	5,100	1,275	0
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,902</b>	<b>1,275</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,100	0	0
Non Wage	3,802	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,902</b>	<b>0</b>	<b>0</b>

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

<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.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										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	899	0	0	899	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>899</b>	<b>0</b>	<b>0</b>	<b>899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	102	0	0	102	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148104 LG Expenditure management Services**

211101 General Staff Salaries	5,100	0	0	0	5,100	0	0	0	0	0
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>5,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	301	0	0	301	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,201</b>	<b>0</b>	<b>0</b>	<b>1,201</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>5,100</b>	<b>3,802</b>	<b>0</b>	<b>0</b>	<b>8,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>5,100</b>	<b>3,802</b>	<b>0</b>	<b>0</b>	<b>8,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Finance</b>	<b>5,100</b>	<b>3,802</b>	<b>0</b>	<b>0</b>	<b>8,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Workplan : Statutory Bodies****(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>9,184</b>	<b>1,236</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,940	0	0
District Unconditional Grant (Wage)	4,944	1,236	0
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,184</b>	<b>1,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	4,240	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,184</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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	4,944	0	0	0	4,944	0	0	0	0	0
227001 Travel inland	0	4,240	0	0	4,240	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>4,240</b>	<b>0</b>	<b>0</b>	<b>9,184</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>4,944</b>	<b>4,240</b>	<b>0</b>	<b>0</b>	<b>9,184</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>4,944</b>	<b>4,240</b>	<b>0</b>	<b>0</b>	<b>9,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>4,240</b>	<b>0</b>	<b>0</b>	<b>9,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi District

FY 2020/21

## 0182 District Production 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>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>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>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Health*

## (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>600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi District

FY 2020/21

## 0881 Primary Healthcare

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>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Education*

## (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>518</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	418	0	0
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>518</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	518	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>518</b>	<b>0</b>	<b>0</b>

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



**Vote:597 Kyankwanzi District****FY 2020/21****0784 Education & Sports Management and Inspection**

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>078405 Education Management Services</b>										
227001 Travel inland	0	518	0	0	518	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>518</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>0</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>23,381</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	23,381	0	0
<b>Total Revenue Shares</b>	<b>23,381</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	23,381	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,381</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	23,381	0	23,381	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>23,381</b>	<b>0</b>	<b>23,381</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>23,381</b>	<b>0</b>	<b>23,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>23,381</b>	<b>0</b>	<b>23,381</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>0</b>	<b>0</b>	<b>23,381</b>	<b>0</b>	<b>23,381</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>430</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	330	0	0
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>430</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	430	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>430</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi 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>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	430	0	0	430	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>430</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>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>430</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>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>430</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>8,361</b>	<b>1,840</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
District Unconditional Grant (Wage)	7,361	1,840	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>10,537</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,537	0	0
<b>Total Revenue Shares</b>	<b>18,898</b>	<b>1,840</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,361	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	10,537	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,898</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi 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	7,361	0	0	0	7,361	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,361</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,361</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>7,361</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,361</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
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	10,537	0	10,537	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,537</b>	<b>0</b>	<b>10,537</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>10,537</b>	<b>0</b>	<b>10,537</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>7,361</b>	<b>1,000</b>	<b>10,537</b>	<b>0</b>	<b>18,898</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>7,361</b>	<b>1,000</b>	<b>10,537</b>	<b>0</b>	<b>18,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: BANDA S/C

## Workplan : Trade, Industry and Local Development

## (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>500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:597 Kyankwanzi District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>32,140</b>	<b>21,141</b>	<b>51,686</b>
District Unconditional Grant (Non-Wage)	800	3,044	6,220
District Unconditional Grant (Wage)	30,561	15,280	42,866
Locally Raised Revenues	779	2,818	2,600
<b>Development Revenues</b>	<b>300</b>	<b>8,844</b>	<b>13,716</b>
District Discretionary Development Equalization Grant	300	8,844	13,716
<b>Total Revenue Shares</b>	<b>32,440</b>	<b>29,985</b>	<b>65,402</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,561	15,280	42,866
Non Wage	1,579	3,094	8,820
<b>Development Expenditure</b>			
Domestic Development	300	4,300	13,716
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,440</b>	<b>22,675</b>	<b>65,402</b>

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

## Vote:597 Kyankwanzi 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211101 General Staff Salaries	30,561	0	0	0	30,561	42,866	0	0	0	42,866
211103 Allowances (Incl. Casuals, Temporary)	0	180	0	0	180	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	199	0	0	199	0	805	0	0	805
221012 Small Office Equipment	0	100	0	0	100	0	300	0	0	300
223002 Rates	0	800	0	0	800	0	1,674	0	0	1,674
227001 Travel inland	0	300	0	0	300	0	5,136	0	0	5,136
228002 Maintenance - Vehicles	0	0	0	0	0	0	100	0	0	100
282101 Donations	0	0	0	0	0	0	305	0	0	305
<b>Total Cost of Output 06</b>	<b>30,561</b>	<b>1,579</b>	<b>0</b>	<b>0</b>	<b>32,140</b>	<b>42,866</b>	<b>8,820</b>	<b>0</b>	<b>0</b>	<b>51,686</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,561</b>	<b>1,579</b>	<b>0</b>	<b>0</b>	<b>32,140</b>	<b>42,866</b>	<b>8,820</b>	<b>0</b>	<b>0</b>	<b>51,686</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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	300	0	300	0	0	1,371	0	1,371
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,345	0	12,345
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>13,716</b>	<b>0</b>	<b>13,716</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>13,716</b>	<b>0</b>	<b>13,716</b>
<b>Total cost of District and Urban Administration</b>	<b>30,561</b>	<b>1,579</b>	<b>300</b>	<b>0</b>	<b>32,440</b>	<b>42,866</b>	<b>8,820</b>	<b>13,716</b>	<b>0</b>	<b>65,402</b>
<b>Total cost of Administration</b>	<b>30,561</b>	<b>1,579</b>	<b>300</b>	<b>0</b>	<b>32,440</b>	<b>42,866</b>	<b>8,820</b>	<b>13,716</b>	<b>0</b>	<b>65,402</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>2,482</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,861	0	0
Locally Raised Revenues	621	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,482</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,482	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,482</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,202	0	0	1,202	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,202</b>	<b>0</b>	<b>0</b>	<b>1,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>0</b>	<b>2,482</b>	<b>0</b>	<b>0</b>	<b>2,482</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>0</b>	<b>2,482</b>	<b>0</b>	<b>0</b>	<b>2,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,482</b>	<b>0</b>	<b>0</b>	<b>2,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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>			

**Vote:597 Kyankwanzi District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>7,870</b>	<b>1,236</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,926	0	0
District Unconditional Grant (Wage)	4,944	1,236	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,870</b>	<b>1,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	2,926	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,870</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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	4,944	0	0	0	<b>4,944</b>	0	0	0	0	<b>0</b>
211103 Allowances (Incl. Casuals, Temporary)	0	2,926	0	0	<b>2,926</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>2,926</b>	<b>0</b>	<b>0</b>	<b>7,870</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>4,944</b>	<b>2,926</b>	<b>0</b>	<b>0</b>	<b>7,870</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>4,944</b>	<b>2,926</b>	<b>0</b>	<b>0</b>	<b>7,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>2,926</b>	<b>0</b>	<b>0</b>	<b>7,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:597 Kyankwanzi District****FY 2020/21**

N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<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.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>018203 Livestock Vaccination and Treatment</b>											
227001 Travel inland		0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>											
227001 Travel inland		0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</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>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>		<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>		<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health****(i) Overview of Worplan 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>			
<i>Recurrent Revenues</i>	<b>200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>0</b>

## Vote:597 Kyankwanzi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

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

## 0881 Primary Healthcare

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>088101 Public Health Promotion</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Education*

## (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>			
<i>Recurrent Revenues</i>	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			

**Vote:597 Kyankwanzi District****FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

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>078405 Education Management Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,477</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,477	0	0
<b>Total Revenue Shares</b>	<b>8,477</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,477	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,477</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	8,477	0	8,477	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>8,477</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>8,477</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>8,477</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>0</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>8,477</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>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi 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>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>7,761</b>	<b>1,840</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
District Unconditional Grant (Wage)	7,361	1,840	0
<b>Development Revenues</b>	<b>4,489</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,489	0	0
<b>Total Revenue Shares</b>	<b>12,250</b>	<b>1,840</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,361	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	4,489	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,250</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi 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	7,361	0	0	0	7,361	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>7,361</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>7,761</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>7,361</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>7,761</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
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	4,489	0	4,489	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,489</b>	<b>0</b>	<b>4,489</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>4,489</b>	<b>0</b>	<b>4,489</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>7,361</b>	<b>400</b>	<b>4,489</b>	<b>0</b>	<b>12,250</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>7,361</b>	<b>400</b>	<b>4,489</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: KYANKWANZI T/C

## 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>1,852</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	852	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,852</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,852	0	0
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,852</b>	<b>0</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>										
221011 Printing, Stationery, Photocopying and Binding	0	352	0	0	352	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>1,852</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>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>1,852</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>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Trade, Industry and Local Development****(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>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0683 Commercial 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>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>93,674</b>	<b>48,136</b>	<b>159,846</b>
Locally Raised Revenues	20,065	2,100	45,500
Urban Unconditional Grant (Non-Wage)	13,433	15,948	31,956
Urban Unconditional Grant (Wage)	60,176	30,088	82,390
<b>Development Revenues</b>	<b>2,080</b>	<b>8,439</b>	<b>13,337</b>
Urban Discretionary Development Equalization Grant	2,080	8,439	13,337
<b>Total Revenue Shares</b>	<b>95,754</b>	<b>56,575</b>	<b>173,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,176	30,088	82,390
Non Wage	33,498	19,174	77,456
<b>Development Expenditure</b>			
Domestic Development	2,080	0	13,337
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,754</b>	<b>49,262</b>	<b>173,183</b>

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



**Vote:597 Kyankwanzi 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211101 General Staff Salaries	60,176	0	0	0	<b>60,176</b>	82,390	0	0	0	<b>82,390</b>
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	<b>1,800</b>	0	10,040	0	0	<b>10,040</b>
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	<b>500</b>	0	100	0	0	<b>100</b>
221002 Workshops and Seminars	0	2,000	0	0	<b>2,000</b>	0	9,619	0	0	<b>9,619</b>
221007 Books, Periodicals & Newspapers	0	400	0	0	<b>400</b>	0	800	0	0	<b>800</b>
221008 Computer supplies and Information Technology (IT)	0	2,580	0	0	<b>2,580</b>	0	4,900	0	0	<b>4,900</b>
221009 Welfare and Entertainment	0	700	0	0	<b>700</b>	0	1,850	0	0	<b>1,850</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,322	0	0	<b>1,322</b>	0	7,020	0	0	<b>7,020</b>
221017 Subscriptions	0	800	0	0	<b>800</b>	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	1,500	0	0	<b>1,500</b>	0	1,200	0	0	<b>1,200</b>
225002 Consultancy Services- Long-term	0	3,000	0	0	<b>3,000</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	6,196	0	0	<b>6,196</b>	0	22,818	0	0	<b>22,818</b>
227004 Fuel, Lubricants and Oils	0	4,800	0	0	<b>4,800</b>	0	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	3,100	0	0	<b>3,100</b>	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	1,500	0	0	<b>1,500</b>	0	800	0	0	<b>800</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	<b>2,000</b>	0	3,200	0	0	<b>3,200</b>
228004 Maintenance – Other	0	1,300	0	0	<b>1,300</b>	0	2,688	0	0	<b>2,688</b>
282101 Donations	0	0	0	0	<b>0</b>	0	9,421	0	0	<b>9,421</b>
282151 Fines and Penalties – to other govt units	0	0	0	0	<b>0</b>	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 06</b>	<b>60,176</b>	<b>33,498</b>	<b>0</b>	<b>0</b>	<b>93,674</b>	<b>82,390</b>	<b>77,456</b>	<b>0</b>	<b>0</b>	<b>159,846</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>60,176</b>	<b>33,498</b>	<b>0</b>	<b>0</b>	<b>93,674</b>	<b>82,390</b>	<b>77,456</b>	<b>0</b>	<b>0</b>	<b>159,846</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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,080	0	<b>2,080</b>	0	0	2,667	0	<b>2,667</b>
312101 Non-Residential Buildings	0	0	0	0	<b>0</b>	0	0	10,670	0	<b>10,670</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>13,337</b>	<b>0</b>	<b>13,337</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>13,337</b>	<b>0</b>	<b>13,337</b>
<b>Total cost of District and Urban Administration</b>	<b>60,176</b>	<b>33,498</b>	<b>2,080</b>	<b>0</b>	<b>95,754</b>	<b>82,390</b>	<b>77,456</b>	<b>13,337</b>	<b>0</b>	<b>173,183</b>
<b>Total cost of Administration</b>	<b>60,176</b>	<b>33,498</b>	<b>2,080</b>	<b>0</b>	<b>95,754</b>	<b>82,390</b>	<b>77,456</b>	<b>13,337</b>	<b>0</b>	<b>173,183</b>

**Workplan : Finance**

## Vote:597 Kyankwanzi District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,548</b>	<b>3,001</b>	<b>0</b>
Locally Raised Revenues	5,402	0	0
Urban Unconditional Grant (Non-Wage)	2,140	0	0
Urban Unconditional Grant (Wage)	12,006	3,001	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,548</b>	<b>3,001</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,006	0	0
Non Wage	7,542	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,548</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	3,810	0	0	3,810	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,810</b>	<b>0</b>	<b>0</b>	<b>3,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	642	0	0	642	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	12,006	0	0	0	12,006	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0

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227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>12,006</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>13,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	390	0	0	390	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</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>12,006</b>	<b>7,542</b>	<b>0</b>	<b>0</b>	<b>19,548</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>12,006</b>	<b>7,542</b>	<b>0</b>	<b>0</b>	<b>19,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>12,006</b>	<b>7,542</b>	<b>0</b>	<b>0</b>	<b>19,548</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>	<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>16,884</b>	<b>1,236</b>	<b>0</b>
Locally Raised Revenues	9,540	0	0
Urban Unconditional Grant (Non-Wage)	2,400	0	0
Urban Unconditional Grant (Wage)	4,944	1,236	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,884</b>	<b>1,236</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,944	0	0
Non Wage	11,940	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,884</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi 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	4,944	0	0	0	4,944	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,540	0	0	8,540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,944</b>	<b>11,940</b>	<b>0</b>	<b>0</b>	<b>16,884</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>4,944</b>	<b>11,940</b>	<b>0</b>	<b>0</b>	<b>16,884</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>4,944</b>	<b>11,940</b>	<b>0</b>	<b>0</b>	<b>16,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>4,944</b>	<b>11,940</b>	<b>0</b>	<b>0</b>	<b>16,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (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>2,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0182 District Production 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>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>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>Total cost of District Production Services</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>Total cost of Production and Marketing</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>

**Workplan : Health****(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>3,940</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,716	0	0
Urban Unconditional Grant (Non-Wage)	2,224	0	0
<b>Development Revenues</b>	<b>6,910</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	6,910	0	0
<b>Total Revenue Shares</b>	<b>10,850</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,940	0	0
<b>Development Expenditure</b>			
Domestic Development	6,910	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,850</b>	<b>0</b>	<b>0</b>

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

## Vote:597 Kyankwanzi District

FY 2020/21

## 0881 Primary Healthcare

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>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	2,224	0	0	2,224	0	0	0	0	0
227001 Travel inland	0	1,716	0	0	1,716	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,940</b>	<b>0</b>	<b>0</b>	<b>3,940</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>0</b>	<b>3,940</b>	<b>0</b>	<b>0</b>	<b>3,940</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
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	6,910	0	6,910	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,910</b>	<b>0</b>	<b>6,910</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>6,910</b>	<b>0</b>	<b>6,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,940</b>	<b>6,910</b>	<b>0</b>	<b>10,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,940</b>	<b>6,910</b>	<b>0</b>	<b>10,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (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>1,400</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>0</b>	<b>0</b>

**Vote:597 Kyankwanzi District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

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>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</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>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(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>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

**Vote:597 Kyankwanzi District****FY 2020/21****0481 District, Urban and Community Access Roads**

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>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>10,821</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,421	0	0
Urban Unconditional Grant (Non-Wage)	6,400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,821</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,821	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,821</b>	<b>0</b>	<b>0</b>

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



## Vote:597 Kyankwanzi 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastruture Planning</b>										
221002 Workshops and Seminars	0	1,441	0	0	1,441	0	0	0	0	0
227001 Travel inland	0	7,880	0	0	7,880	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>9,321</b>	<b>0</b>	<b>0</b>	<b>9,321</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>0</b>	<b>10,821</b>	<b>0</b>	<b>0</b>	<b>10,821</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>0</b>	<b>10,821</b>	<b>0</b>	<b>0</b>	<b>10,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>10,821</b>	<b>0</b>	<b>0</b>	<b>10,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(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>7,668</b>	<b>1,316</b>	<b>0</b>
Locally Raised Revenues	504	0	0
Urban Unconditional Grant (Non-Wage)	1,900	0	0
Urban Unconditional Grant (Wage)	5,264	1,316	0
<b>Development Revenues</b>	<b>3,667</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,667	0	0
<b>Total Revenue Shares</b>	<b>11,335</b>	<b>1,316</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,264	0	0
Non Wage	2,404	0	0
<b>Development Expenditure</b>			
Domestic Development	3,667	0	0

# Vote:597 Kyankwanzi District

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,335</b>	<b>0</b>	<b>0</b>

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

### 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	5,264	0	0	0	5,264	0	0	0	0	0
221002 Workshops and Seminars	0	2,404	0	0	2,404	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>5,264</b>	<b>2,404</b>	<b>0</b>	<b>0</b>	<b>7,668</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>5,264</b>	<b>2,404</b>	<b>0</b>	<b>0</b>	<b>7,668</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
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	3,667	0	3,667	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,667</b>	<b>0</b>	<b>3,667</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>3,667</b>	<b>0</b>	<b>3,667</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>5,264</b>	<b>2,404</b>	<b>3,667</b>	<b>0</b>	<b>11,335</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>5,264</b>	<b>2,404</b>	<b>3,667</b>	<b>0</b>	<b>11,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>