

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	4,006,972	324,544	1,027,744
o/w Higher Local Government	3,457,578	187,561	493,500
o/w Lower Local Government	549,394	136,983	534,244
Discretionary Government Transfers	3,228,416	1,666,758	3,337,728
o/w Higher Local Government	2,697,647	1,365,327	2,817,678
o/w Lower Local Government	530,769	301,431	520,051
Conditional Government Transfers	22,207,313	10,873,626	28,075,032
o/w Higher Local Government	22,207,313	10,873,626	28,075,032
o/w Lower Local Government	0	0	0
Other Government Transfers	3,907,936	418,871	12,215,767
o/w Higher Local Government	2,904,226	161,178	11,212,056
o/w Lower Local Government	1,003,711	257,692	1,003,711
External Financing	335,200	184,768	354,000
o/w Higher Local Government	335,200	184,768	354,000
o/w Lower Local Government	0	0	0
Grand Total	33,685,837	13,468,565	45,010,272
o/w Higher Local Government	31,601,963	12,772,459	42,952,266
o/w Lower Local Government	2,083,874	696,106	2,058,006

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	5,039,890	1,140,404	4,151,178
o/w Higher Local Government	5,039,890	1,140,404	3,309,051
o/w Lower Local Government	0	0	842,127
Finance	1,265,494	469,971	348,738
o/w Higher Local Government	400,410	174,944	348,738
o/w Lower Local Government	865,083	295,027	0
Statutory Bodies	517,527	225,796	598,571

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o/w Higher Local Government	517,527	225,796	598,571
o/w Lower Local Government	0	0	0
Production and Marketing	2,717,105	440,475	11,566,276
o/w Higher Local Government	2,717,105	440,475	11,566,276
o/w Lower Local Government	0	0	0
Health	5,839,957	2,974,458	7,347,714
o/w Higher Local Government	5,839,957	2,974,458	7,347,714
o/w Lower Local Government	0	0	0
Education	14,833,460	6,955,231	17,183,198
o/w Higher Local Government	14,833,460	6,955,231	17,183,198
o/w Lower Local Government	0	0	0
Roads and Engineering	1,710,935	423,371	2,027,084
o/w Higher Local Government	707,225	165,678	1,023,373
o/w Lower Local Government	1,003,711	257,692	1,003,711
Water	531,252	334,520	706,618
o/w Higher Local Government	531,252	334,520	706,618
o/w Lower Local Government	0	0	0
Natural Resources	486,598	78,068	178,047
o/w Higher Local Government	486,598	78,068	178,047
o/w Lower Local Government	0	0	0
Community Based Services	251,111	134,134	213,007
o/w Higher Local Government	251,111	134,134	213,007
o/w Lower Local Government	0	0	0
Planning	354,299	219,390	535,710
o/w Higher Local Government	139,219	76,003	323,541
o/w Lower Local Government	215,080	143,387	212,168
Internal Audit	84,200	46,443	88,500
o/w Higher Local Government	84,200	46,443	88,500
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	54,008	26,305	65,631
o/w Higher Local Government	54,008	26,305	65,631

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o/w Lower Local Government	0	0	0
Grand Total	33,685,837	13,468,565	45,010,272
<i>o/w Higher Local Government</i>	<i>31,601,963</i>	<i>12,772,459</i>	<i>42,952,266</i>
<i>o/w: Wage:</i>	<i>18,894,954</i>	<i>9,447,477</i>	<i>20,070,479</i>
<i>Non-Wage Reccurent:</i>	<i>9,161,570</i>	<i>2,134,828</i>	<i>8,079,684</i>
<i>Domestic Devt:</i>	<i>3,210,239</i>	<i>1,005,386</i>	<i>14,448,103</i>
<i>External Financing:</i>	<i>335,200</i>	<i>184,768</i>	<i>354,000</i>
<i>o/w Lower Local Government</i>	<i>2,083,874</i>	<i>696,106</i>	<i>2,058,006</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,868,794</i>	<i>552,719</i>	<i>1,845,838</i>
<i>Domestic Devt:</i>	<i>215,080</i>	<i>143,387</i>	<i>212,168</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:621 Kyotera District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	4,006,972	324,544	1,027,744
Application Fees	3,500	0	3,500
Business licenses	104,722	500	104,722
Ground rent	500	90	500
Inspection Fees	51,800	0	51,800
Land Fees	47,835	960	47,835
Local Hotel Tax	8,850	0	4,000
Local Services Tax	187,392	38,729	187,392
Market /Gate Charges	66,457	17,774	66,457
Other Fees and Charges	75,039	14,952	75,039
Other Goods - Local	3,023,578	0	61,000
Park Fees	16,300	0	0
Property related Duties/Fees	71,500	0	71,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	700	400	4,000
Registration of Businesses	348,250	251,139	350,000
Rent & rates – produced assets – from other govt. units	550	0	0
2a. Discretionary Government Transfers	3,228,416	1,666,758	3,337,728
District Discretionary Development Equalization Grant	242,660	161,774	231,928
District Unconditional Grant (Non-Wage)	658,481	329,241	698,748
District Unconditional Grant (Wage)	1,749,334	874,667	1,830,934
Urban Discretionary Development Equalization Grant	72,639	48,426	72,997
Urban Unconditional Grant (Non-Wage)	171,828	85,914	169,648
Urban Unconditional Grant (Wage)	333,473	166,736	333,473
2b. Conditional Government Transfer	22,207,313	10,873,626	28,075,032
Sector Conditional Grant (Wage)	16,812,147	8,406,073	17,906,072
Sector Conditional Grant (Non-Wage)	3,714,527	1,369,006	4,550,383
Sector Development Grant	838,058	558,705	3,086,552
Transitional Development Grant	569,802	379,868	819,802
General Public Service Pension Arrears (Budgeting)	0	0	551,825
Salary arrears (Budgeting)	0	0	63,000
Pension for Local Governments	73,465	60,316	182,900
Gratuity for Local Governments	199,314	99,657	914,500
2c. Other Government Transfer	3,907,936	418,871	12,215,767
Support to PLE (UNEB)	30,000	0	23,000
Uganda Road Fund (URF)	1,640,935	388,871	1,778,584

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Uganda Women Entrepreneurship Program(UWEP)	0	0	15,191
Albertine Regional Sustainable Development Programme (ARSDP)	484,841	0	0
Lake Victoria Environmental Management Project (LVEMP)	300,000	0	0
Agriculture Cluster Development Project (ACDP)	1,452,160	30,000	10,398,992
3. External Financing	335,200	184,768	354,000
Rakai Health Sciences Programme (RHSP)	312,000	0	240,000
Global Alliance for Vaccines and Immunization (GAVI)	23,200	184,768	84,000
VNG International	0	0	30,000
Total Revenues shares	33,685,837	13,468,565	45,010,272

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,384,890	770,404	2,809,051
District Unconditional Grant (Non-Wage)	140,000	83,483	148,313
District Unconditional Grant (Wage)	717,534	330,119	708,042
General Public Service Pension Arrears (Budgeting)	0	0	551,825
Gratuity for Local Governments	199,314	99,657	914,500
Locally Raised Revenues	3,074,578	107,761	105,000
Pension for Local Governments	73,465	60,316	182,900
Salary arrears (Budgeting)	0	0	63,000
Urban Unconditional Grant (Wage)	180,000	89,068	135,473
Development Revenues	655,000	370,000	500,000
District Discretionary Development Equalization Grant	5,000	3,333	0
Locally Raised Revenues	100,000	0	0
Transitional Development Grant	550,000	366,667	500,000
Total Revenues shares	5,039,890	1,140,404	3,309,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	897,534	389,453	843,515
Non Wage	3,487,356	205,683	1,965,537
Development Expenditure			
Domestic Development	655,000	370,000	500,000
External Financing	0	0	0
Total Expenditure	5,039,890	965,136	3,309,051

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
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	7,200	0	0	7,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,368	0	0	30,368
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	12,000	0	0	12,000
Total Cost of output138101	0	70,000	0	0	70,000	0	122,568	0	0	122,568
138102 Human Resource Management Services										
211101 General Staff Salaries	897,534	0	0	0	897,534	843,515	0	0	0	843,515
212105 Pension for Local Governments	0	73,465	0	0	73,465	0	182,900	0	0	182,900
212107 Gratuity for Local Governments	0	199,314	0	0	199,314	0	914,500	0	0	914,500
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	551,825	0	0	551,825
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	63,000	0	0	63,000
Total Cost of output138102	897,534	280,778	0	0	1,178,313	843,515	1,714,224	0	0	2,557,738
138103 Capacity Building for HLG										
221003 Staff Training	0	0	5,000	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	16,000	0	0	16,000	0	12,000	0	0	12,000
Total Cost of output138103	0	20,000	5,000	0	25,000	0	20,000	0	0	20,000
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	10,000	0	0	10,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000	0	20,000	0	0	20,000
Total Cost of output138104	0	43,000	0	0	43,000	0	40,000	0	0	40,000

138105 Public Information Dissemination

227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of output138105	0	4,000	0	0	4,000	0	10,000	0	0	10,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output138106	0	8,000	0	0	8,000	0	6,000	0	0	6,000

138107 Registration of Births, Deaths and Marriages

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

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total Cost of output138108	0	2,000	0	0	2,000	0	10,000	0	0	10,000

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

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

138112 Information collection and management

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

138113 Procurement Services

227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output138113	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	897,534	3,487,356	5,000	0	4,389,890	843,515	1,965,537	0	0	2,809,051

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

312101 Non-Residential Buildings	0	0	540,000	0	540,000	0	0	500,000	0	500,000
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Total for LCIII: KASAALI				County: KYOTERA				500,000		
<i>LCII: Kigenya</i>	<i>Kasaali Kyotera District H/Qs</i>			<i>Building Construction - Construction Expenses-213</i>	<i>Source: Transitional Development Grant</i>				<i>500,000</i>	
312103 Roads and Bridges	0	0	100,000	0	100,000	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	650,000	0	650,000	0	0	500,000	0	500,000
Total Cost of Capital Purchases	0	0	650,000	0	650,000	0	0	500,000	0	500,000
Total cost of District and Urban Administration	897,534	3,487,356	655,000	0	5,039,890	843,515	1,965,537	500,000	0	3,309,051
Total cost of Administration	897,534	3,487,356	655,000	0	5,039,890	843,515	1,965,537	500,000	0	3,309,051

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400,410	174,944	348,738
District Unconditional Grant (Non-Wage)	55,138	25,368	53,738
District Unconditional Grant (Wage)	180,000	86,003	180,000
Locally Raised Revenues	86,000	23,754	55,000
Urban Unconditional Grant (Wage)	79,273	39,818	60,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400,410	174,944	348,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	259,273	105,821	240,000
Non Wage	141,138	27,569	108,738
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400,410	133,390	348,738

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	259,273	0	0	0	259,273	240,000	0	0	0	240,000
221002 Workshops and Seminars	0	4,039	0	0	4,039	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	4,927	0	0	4,927	0	4,000	0	0	4,000

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

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	9,000	0	0	9,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,138	0	0	2,138
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output148103	0	13,000	0	0	13,000	0	18,138	0	0	18,138

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

148108 Sector Management and Monitoring

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

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

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	517,527	225,796	598,571
District Unconditional Grant (Non-Wage)	258,527	117,968	271,463
District Unconditional Grant (Wage)	108,000	59,982	165,108
Locally Raised Revenues	130,000	36,596	141,000
Urban Unconditional Grant (Wage)	21,000	11,250	21,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	517,527	225,796	598,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,000	64,232	186,108
Non Wage	388,527	129,264	412,463
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	517,527	193,496	598,571

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	129,000	0	0	0	129,000	186,108	0	0	0	186,108
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,500	0	0	8,500	0	11,182	0	0	11,182

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

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	4,728	0	0	4,728
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	10,580	0	0	10,580
227001 Travel inland	0	6,000	0	0	6,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	3,000	0	0	3,000
Total Cost of output138203	0	25,800	0	0	25,800	0	40,308	0	0	40,308

138204 LG Land Management Services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	29,890	0	0	29,890	0	15,000	0	0	15,000
227001 Travel inland	0	18,200	0	0	18,200	0	6,508	0	0	6,508
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	25,428	0	0	25,428
282101 Donations	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138206	0	73,090	0	0	73,090	0	56,936	0	0	56,936

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	238,957	0	0	238,957	0	271,152	0	0	271,152
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Total Cost of output138207	0	238,957	0	0	238,957	0	271,152	0	0	271,152
Total Cost of Higher LG Services	129,000	388,527	0	0	517,527	186,108	412,463	0	0	598,571
Total cost of Local Statutory Bodies	129,000	388,527	0	0	517,527	186,108	412,463	0	0	598,571
Total cost of Statutory Bodies	129,000	388,527	0	0	517,527	186,108	412,463	0	0	598,571

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,292,404	358,782	640,705
Other Transfers from Central Government	634,841	30,000	0
Sector Conditional Grant (Non-Wage)	285,852	142,926	268,993
Sector Conditional Grant (Wage)	371,712	185,856	371,712
Development Revenues	1,424,701	81,694	10,925,571
Other Transfers from Central Government	1,302,160	0	10,398,992
Sector Development Grant	122,541	81,694	526,579
Total Revenues shares	2,717,105	440,475	11,566,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	371,712	169,691	371,712
Non Wage	920,693	142,926	268,993
Development Expenditure			
Domestic Development	1,424,701	81,694	10,925,571
External Financing	0	0	0
Total Expenditure	2,717,105	394,310	11,566,276

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	138,746	0	0	138,746	0	138,746	0	0	138,746
227004 Fuel, Lubricants and Oils	0	120,000	0	0	120,000	0	103,183	0	0	103,183
Total Cost of output018101	0	258,746	0	0	258,746	0	241,929	0	0	241,929
Total Cost of Higher LG Services	0	258,746	0	0	258,746	0	241,929	0	0	241,929
Total cost of Agricultural Extension Services	0	258,746	0	0	258,746	0	241,929	0	0	241,929

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0182 District Production Services

Ushs Thousands	Approved Budget 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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

018207 Tsetse vector control and commercial insects farm promotion

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

018208 Sector Capacity Development

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

018210 Vermin Control Services

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

018212 District Production Management Services

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

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	122,541	0	122,541	0	0	122,100	0	122,100
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Total for LCIII: KASAALI **County: KYOTERA** **122,100**

LCII: Kigenya DISTRICT WIDE Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 122,100

312104 Other Structures	0	0	1,302,160	0	1,302,160	0	0	141,000	0	141,000
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Total for LCIII: KASAALI **County: KYOTERA** **141,000**

LCII: Kigenya District wide Construction Services - Water Schemes-418 Source: Sector Development Grant 141,000

312301 Cultivated Assets	0	0	0	0	0	0	0	263,479	0	263,479
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Total for LCIII: KASAALI **County: KYOTERA** **263,479**

LCII: Kigenya District wide Cultivated Assets - Seedlings-426 Source: Sector Development Grant 263,479

Total Cost of output018272	0	0	1,424,701	0	1,424,701	0	0	526,579	0	526,579
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018275 Non Standard Service Delivery Capital

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

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

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

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

312103 Roads and Bridges	0	0	0	0	0	0	0	9,561,080	0	9,561,080
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Total for LCIII: KASAALI				County: KYOTERA				9,561,080	
<i>LCII: Kigenya</i>	<i>District wide</i>			<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>			<i>9,561,080</i>	
312104 Other Structures	0	0	0	0	0	0	0	141,000	0
Total for LCIII: KASAALI				County: KYOTERA				141,000	
<i>LCII: Kigenya</i>	<i>District wide</i>			<i>Construction Services - Water Schemes-418</i>	<i>Source: Other Transfers from Central Government</i>			<i>141,000</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	74,350	0
Total for LCIII: KASAALI				County: KYOTERA				74,350	
<i>LCII: Kigenya</i>	<i>Production department</i>			<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Other Transfers from Central Government</i>			<i>74,350</i>	
Total Cost of output018275	0	0	0	0	0	0	0	10,398,992	0
Total Cost of Capital Purchases	0	0	1,424,701	0	1,424,701	0	0	10,925,571	0
Total cost of District Production Services	371,712	661,947	1,424,701	0	2,458,359	371,712	27,065	10,925,571	0
Total cost of Production and Marketing	371,712	920,693	1,424,701	0	2,717,105	371,712	268,993	10,925,571	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,438,536	2,754,542	5,767,663
District Unconditional Grant (Wage)	113,000	91,775	113,000
Sector Conditional Grant (Non-Wage)	399,853	199,926	728,980
Sector Conditional Grant (Wage)	4,925,683	2,462,842	4,925,683
Development Revenues	401,421	219,916	1,580,050
District Discretionary Development Equalization Grant	27,000	9,001	0
External Financing	335,200	184,768	354,000
Sector Development Grant	39,221	26,147	926,050
Transitional Development Grant	0	0	300,000
Total Revenues shares	5,839,957	2,974,458	7,347,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,038,683	2,155,091	5,038,683
Non Wage	399,853	199,926	728,980
Development Expenditure			
Domestic Development	66,221	35,148	1,226,050
External Financing	335,200	0	354,000
Total Expenditure	5,839,957	2,390,166	7,347,714

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	30,929	0	0	30,929	0	35,399	0	0	35,399
Total for LCIII: Missing Subcounty										35,399
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
Total Cost of output088153	0	30,929	0	0	30,929	0	35,399	0	0	35,399
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	166,336	0	0	166,336	0	271,395	0	0	271,395
Total for LCIII: KAKUUTO										5,900
<i>LCII: KAKUUTO</i>										
Total for LCIII: KASASA										5,900
<i>LCII: KIJONJO</i>										
Total for LCIII: KYEBE										5,900
<i>LCII: KANABULEMU</i>										

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Total for LCIII: NANGOMA	County: KAKUUTO	5,900
LCII: BUKWALE	Kayanja HC II Source: Sector Conditional Grant (Non-Wage)	5,900
Total for LCIII: KIRUMBA	County: KYOTERA	17,700
LCII: BUYIISA	Kasensero HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: BUYIISA	Kyebe HC III Source: Sector Conditional Grant (Non-Wage)	11,800
Total for LCIII: LWANKONI	County: KYOTERA	11,800
LCII: KAYANJA	Kijejja HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: KAYANJA	Nakatoogo HC II Source: Sector Conditional Grant (Non-Wage)	5,900
Total for LCIII: Missing Subcounty	County: Missing County	218,296
LCII: Missing Parish	Bbaka HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Buyiisa HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Buziranduulu HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Byerima HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Gayaza HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Gwanda HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Kabira HC III Source: Sector Conditional Grant (Non-Wage)	11,800
LCII: Missing Parish	Kabuwoko HC III Source: Sector Conditional Grant (Non-Wage)	11,800
LCII: Missing Parish	Kakuuto HC IV Source: Sector Conditional Grant (Non-Wage)	23,600
LCII: Missing Parish	Kasaali HC III Source: Sector Conditional Grant (Non-Wage)	11,800
LCII: Missing Parish	Kasasa HC III Source: Sector Conditional Grant (Non-Wage)	11,800
LCII: Missing Parish	Kirumba HC III Source: Sector Conditional Grant (Non-Wage)	11,800
LCII: Missing Parish	Kyakanyomozi HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Kyakkonda HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Lwamba HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Lwankoni HC III Source: Sector Conditional Grant (Non-Wage)	11,800
LCII: Missing Parish	Mayanja HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Minziiro HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Mitukula HC III Source: Sector Conditional Grant (Non-Wage)	11,800
LCII: Missing Parish	Mutukula HC III Source: Sector Conditional Grant (Non-Wage)	11,800
LCII: Missing Parish	Nabigasa HC III Source: Sector Conditional Grant (Non-Wage)	11,800
LCII: Missing Parish	Nabyajwe HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Ndolo HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Nkenge HC II Source: Sector Conditional Grant (Non-Wage)	5,900
LCII: Missing Parish	Nsumba HC II Source: Sector Conditional Grant (Non-Wage)	5,900
Total Cost of output088154	0 166,336 0 0 166,336 0 271,395 0 0 271,395	

088155 Standard Pit Latrine Construction (LLS.)

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263370 Sector Development Grant	0	0	51,918	0	51,918	0	0	7,000	0	7,000
Total for LCIII: KYEBE	County: KAKUUTO									7,000
LCII: KASENSERO TOWN BOARD	Kasensero H/C II	Kasensero H/C II	Source: Sector Development Grant	7,000						
Total Cost of output088155	0	0	51,918	0	51,918	0	0	7,000	0	7,000
Total Cost of Lower Local Services	0	197,265	51,918	0	249,183	0	306,794	7,000	0	313,794
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	968,000	0	968,000
Total for LCIII: KAKUUTO	County: KAKUUTO									300,000
LCII: KAKUUTO	KAKUUTO H/C IV	Construction Services - Contractors-393	Source: Transitional Development Grant	300,000						
Total for LCIII: KASAALI	County: KYOTERA									650,000
LCII: Kigenya	Up grading of Nkenge HC II	Construction Services - Contractors-393	Source: Sector Development Grant	650,000						
Total for LCIII: KALISIZO TOWN COUNCIL	County: KYOTERA									18,000
LCII: KALISIZO WARD	FENCING OF KALISIZO HOSPITAL	Construction Services - Contractors-393	Source: Sector Development Grant	18,000						
Total Cost of output088180	0	0	0	0	0	0	0	968,000	0	968,000
088182 Maternity Ward Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	23,050	0	23,050
Total for LCIII: KAKUUTO	County: KAKUUTO									23,050
LCII: KAKUUTO	KAKUUTO H/C IV and Retation	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant	23,050						
Total Cost of output088182	0	0	0	0	0	0	0	23,050	0	23,050
088183 OPD and other ward Construction and Rehabilitation										
312104 Other Structures	0	0	14,303	0	14,303	0	0	0	0	0
Total Cost of output088183	0	0	14,303	0	14,303	0	0	0	0	0
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: KAKUUTO	County: KAKUUTO									9,000
LCII: KAKUUTO	KAKUUTO H/C IV (Partial Contribution)	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	9,000						
Total Cost of output088184	0	0	0	0	0	0	0	9,000	0	9,000

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088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	219,000	0	219,000
Total for LCIII: KASAALI	County: KYOTERA									219,000
<i>LCII: Nkenge</i>	<i>UPGRADING OF</i>	<i>Equipment -</i>	<i>Source: Sector Development Grant</i>	<i>219,000</i>						
	<i>NKENGE H/C II TO III</i>	<i>Assorted Medical</i>								
		<i>Equipment-509</i>								
Total Cost of output088185	0	0	0	0	0	0	0	219,000	0	219,000
Total Cost of Capital Purchases	0	0	14,303	0	14,303	0	0	1,219,050	0	1,219,050
Total cost of Primary Healthcare	2,867,059	197,265	66,221	0	3,130,545	2,867,059	306,794	1,226,050	0	4,399,904

0882 District Hospital 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										
088201 Hospital Health Worker Services										
211101 General Staff Salaries	1,882,010	0	0	0	1,882,010	1,882,010	0	0	0	1,882,010
Total Cost of output088201	1,882,010	0	0	0	1,882,010	1,882,010	0	0	0	1,882,010
Total Cost of Higher LG Services	1,882,010	0	0	0	1,882,010	1,882,010	0	0	0	1,882,010
02 Lower Local Services										

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	153,475	0	0	153,475	0	368,046	0	0	368,046	
Total for LCIII: Missing Subcounty	County: Missing County									368,046	
<i>LCII: Missing Parish</i>	<i>KALISIZO HOSPITAL</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>368,046</i>
Total Cost of output088251	0	153,475	0	0	153,475	0	368,046	0	0	368,046	
Total Cost of Lower Local Services	0	153,475	0	0	153,475	0	368,046	0	0	368,046	
Total cost of District Hospital Services	1,882,010	153,475	0	0	2,035,485	1,882,010	368,046	0	0	2,250,056	

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										
088301 Healthcare Management Services										
211101 General Staff Salaries	289,614	0	0	0	289,614	289,614	0	0	0	289,614
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	634	0	0	634	0	1,234	0	0	1,234
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output088301	289,614	29,434	0	0	319,048	289,614	29,434	0	0	319,048

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	6,704	0	0	6,704	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,169	0	0	1,169	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,357	0	0	6,357	0	4,028	0	0	4,028
227004 Fuel, Lubricants and Oils	0	3,449	0	0	3,449	0	6,678	0	0	6,678
Total Cost of output088302	0	19,679	0	0	19,679	0	24,706	0	0	24,706
Total Cost of Higher LG Services	289,614	49,112	0	0	338,727	289,614	54,140	0	0	343,755

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

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

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

LCII: Kigenya All Healthy Facilities Monitoring, Supervision and Appraisal - Inspections-1261 Source: External Financing 240,000

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

LCII: KAKUUTO KAKUUTO HC III (Brick By Brick) Building Construction - Maintenance and Repair-240 Source: External Financing 30,000

Total Cost of output088375	0	0	0	335,200	335,200	0	0	0	354,000	354,000
Total Cost of Capital Purchases	0	0	0	335,200	335,200	0	0	0	354,000	354,000
Total cost of Health Management and Supervision	289,614	49,112	0	335,200	673,927	289,614	54,140	0	354,000	697,755
Total cost of Health	5,038,683	399,853	66,221	335,200	5,839,957	5,038,683	728,980	1,226,050	354,000	7,347,714

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,563,251	6,775,091	16,118,055
District Unconditional Grant (Non-Wage)	4,956	1,652	0
District Unconditional Grant (Wage)	76,000	37,549	76,000
Locally Raised Revenues	8,000	2,000	10,000
Other Transfers from Central Government	30,000	0	23,000
Sector Conditional Grant (Non-Wage)	2,929,543	976,514	3,400,379
Sector Conditional Grant (Wage)	11,514,752	5,757,376	12,608,677
Development Revenues	270,209	180,139	1,065,143
District Discretionary Development Equalization Grant	27,000	18,000	0
Sector Development Grant	243,209	162,139	1,065,143
Total Revenues shares	14,833,460	6,955,231	17,183,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,590,752	5,248,540	12,684,677
Non Wage	2,972,499	978,166	3,433,379
Development Expenditure			
Domestic Development	270,209	180,139	1,065,143
External Financing	0	0	0
Total Expenditure	14,833,460	6,406,846	17,183,198

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,147,534	0	0	0	8,147,534	9,050,386	0	0	0	9,050,386
Total Cost of output078102	8,147,534	0	0	0	8,147,534	9,050,386	0	0	0	9,050,386
Total Cost of Higher LG Services	8,147,534	0	0	0	8,147,534	9,050,386	0	0	0	9,050,386

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	825,204	0	0	825,204	0	868,008	0	0	868,008
Total for LCIII: KAKUUTO	County: KAKUUTO									134,994
LCII: BIGADA										8,394
LCII: BIGADA										8,982
LCII: BIGADA										10,014
LCII: BIGADA										12,462
LCII: KAKUUTO										10,374
LCII: KATOVU										7,506
LCII: KATOVU										6,630
LCII: KATOVU										3,066
LCII: MAYANJA										10,854
LCII: MAYANJA										6,342
LCII: MAYANJA										8,490
LCII: MAYANJA										11,742
LCII: MUTUKUULA TOWN BOARD										8,082
LCII: MUTUKUULA TOWN BOARD										7,542
LCII: MUTUKUULA TOWN BOARD										14,514
Total for LCIII: KASASA	County: KAKUUTO									60,324
LCII: Kabano										9,090
LCII: KIJONJO										8,130
LCII: KIJONJO										8,070
LCII: KIMUKUNDA										5,718
LCII: KIMUKUNDA										8,370
LCII: KISUULA										8,226
LCII: MITYEBIRI										6,198
LCII: MITYEBIRI										6,522
Total for LCIII: KYEBE	County: KAKUUTO									48,300
LCII: Gwanda										8,790

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LCII: Gwanda	Misozi P/S.	Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: KANABULEMU	Kibumba P7 P.S.	Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: KANABULEMU	Lugonza P.S.	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: KANABULEMU	Nazareth P/S.	Source: Sector Conditional Grant (Non-Wage)	10,002
LCII: MINZIIRO	Kampangi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,966
Total for LCIII: NANGOMA	County: KAKUUTO		6,282
LCII: NANGOMA	Nangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	6,282
Total for LCIII: KIRUMBA	County: KYOTERA		104,100
LCII: BUYIISA	Buyiisa P.S.	Source: Sector Conditional Grant (Non-Wage)	9,246
LCII: BUYIISA	Kabuwoko Boys P/S.	Source: Sector Conditional Grant (Non-Wage)	10,758
LCII: BUYIISA	Kabuwoko Girls P/S.	Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: BUYIISA	Lutunga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: BYERIMA	Byerima P.S.	Source: Sector Conditional Grant (Non-Wage)	5,418
LCII: BYERIMA	Kampungu P7 School	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: KABUWOKO	Kabuwoko Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	9,642
LCII: KIZIBIRA	Bugaaju P.S.	Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: KIZIBIRA	Bukobogo P.S.	Source: Sector Conditional Grant (Non-Wage)	2,898
LCII: KIZIBIRA	Kizibira P.S.	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: KYENGEZA	Kabasumba C/U P/S	Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: KYENGEZA	Kasaka St. Kizito P.S.	Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: KYENGEZA	Kirumba P.S.	Source: Sector Conditional Grant (Non-Wage)	7,890
LCII: LWAMBA	Kyenvubu Parents School	Source: Sector Conditional Grant (Non-Wage)	7,350
Total for LCIII: KYOTERA TOWN COUNCIL	County: KYOTERA		43,788
LCII: CENTRAL WARD	Kyotera Central P.S.	Source: Sector Conditional Grant (Non-Wage)	18,102
LCII: INDUSTRIAL AREA	GREEN VALLEY P.S.	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: INDUSTRIAL AREA	Kyotera Township School	Source: Sector Conditional Grant (Non-Wage)	7,194
LCII: MITUKULA WARD	Kyotera P.S.	Source: Sector Conditional Grant (Non-Wage)	13,950
Total for LCIII: KABIRA	County: KYOTERA		117,552
LCII: BISANJE	Bbaka P.S.	Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: BISANJE	Bisanje P.S.	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: BISANJE	Bugera P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774

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LCII: BISANJE	KABAALÉ SANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,890
LCII: BISANJE	Kiwummulo- Kooki	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: BISANJE	Misoto P.S.	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: KYANIKA	Bbanda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: KYANIKA	Kabira P/S.	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: KYANIKA	Kyanika P.S.	Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: KYANIKA	Mabaale P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: NDOLO	Bukaala P.S.	Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: NDOLO	Kakuny P.S.	Source: Sector Conditional Grant (Non-Wage)	8,106
LCII: NDOLO	Kingere P.S.	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: NDOLO	Ndolo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: NJALA	Nganda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: NJALA	Njala P.S.	Source: Sector Conditional Grant (Non-Wage)	7,950
Total for LCIII: KASAALI	County: KYOTERA		90,792
LCII: Buziranduulu	Buziranduulu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Buziranduulu	Kayunga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Buziranduulu	Mbuye P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Gayaza	Kyakudduse P/S.	Source: Sector Conditional Grant (Non-Wage)	9,474
LCII: Gayaza	Kyampagi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Gayaza	Luti P.S.	Source: Sector Conditional Grant (Non-Wage)	7,614
LCII: Kigenya	Biikira Boys Demo. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: Kigenya	Bikiira Girls P/S	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Kigenya	KIFUKAMIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,906
LCII: Kyakonda	Kyakonda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Nkenge	Buyingi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,190
LCII: Nkenge	Nkenge P/S.	Source: Sector Conditional Grant (Non-Wage)	6,630
Total for LCIII: LWANKONI	County: KYOTERA		51,336
LCII: KIBUTAMO	Katta Bakooki P.S.	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: KIBUTAMO	Kibutamu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: KIBUTAMO	Lusaka P.S.	Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: KIBUTAMO	Ssunga P/S.	Source: Sector Conditional Grant (Non-Wage)	3,438
LCII: KISUNKU	Kisunku P.S.	Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: LWANKONI	Lwankoni P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: LWANKONI	Manyama P.S.	Source: Sector Conditional Grant (Non-Wage)	7,998
LCII: NABYAJJWE	Bbaale P.S.	Source: Sector Conditional Grant (Non-Wage)	9,846

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Total for LCIII: KALISIZO TOWN COUNCIL				County: KYOTERA				28,554				
LCII: BULINDA WARD				Bulinda P/S.		Source: Sector Conditional Grant (Non-Wage)				7,662		
LCII: KALISIZO WARD				Nabbunga Fountain P/S		Source: Sector Conditional Grant (Non-Wage)				14,502		
LCII: NINZI WARD				Nninzi P/S.		Source: Sector Conditional Grant (Non-Wage)				6,390		
Total for LCIII: KALISIZO				County: KYOTERA				90,954				
LCII: KAKOMA				Kirinda P.S.		Source: Sector Conditional Grant (Non-Wage)				3,798		
LCII: KAKOMA				Nalukoola Memorial P.S.		Source: Sector Conditional Grant (Non-Wage)				7,146		
LCII: KAKOMA				Nsambya Mixed P.S.		Source: Sector Conditional Grant (Non-Wage)				9,666		
LCII: KIKUNGWE				Kalongo P.S.		Source: Sector Conditional Grant (Non-Wage)				5,610		
LCII: KIKUNGWE				Kikungwe COU P.S.		Source: Sector Conditional Grant (Non-Wage)				5,718		
LCII: KIKUNGWE				Nsumba P.S.		Source: Sector Conditional Grant (Non-Wage)				6,186		
LCII: KYANGO				Kikondo P.S.		Source: Sector Conditional Grant (Non-Wage)				5,790		
LCII: KYANGO				Kyango P.S.		Source: Sector Conditional Grant (Non-Wage)				7,554		
LCII: KYANGO				Mitondo P.S.		Source: Sector Conditional Grant (Non-Wage)				4,470		
LCII: MATALE				Kalisizo Moslem P.S.		Source: Sector Conditional Grant (Non-Wage)				9,798		
LCII: MATALE				Matale Hill P.S.		Source: Sector Conditional Grant (Non-Wage)				11,634		
LCII: MATALE				Matale Mixed P.S.		Source: Sector Conditional Grant (Non-Wage)				7,278		
LCII: MITI				Kyakanyomozi P.S.		Source: Sector Conditional Grant (Non-Wage)				6,306		
Total for LCIII: NABIGASA				County: KYOTERA				91,032				
LCII: BETHLEHEM				Bethlehem P.S.		Source: Sector Conditional Grant (Non-Wage)				12,534		
LCII: BETHLEHEM				Kibonzi P.S.		Source: Sector Conditional Grant (Non-Wage)				6,222		
LCII: KIJEJJA				Kijejja P/s		Source: Sector Conditional Grant (Non-Wage)				5,778		
LCII: KIJEJJA				Kirembwe P/s		Source: Sector Conditional Grant (Non-Wage)				6,114		
LCII: KYASSIMBI				Kyassimbi Kyotera P/S		Source: Sector Conditional Grant (Non-Wage)				6,090		
LCII: NABIGASA				Kaleere Migongo P.S.		Source: Sector Conditional Grant (Non-Wage)				7,866		
LCII: NABIGASA				Kasambya II P.S.		Source: Sector Conditional Grant (Non-Wage)				9,774		
LCII: NABIGASA				Nalubira P.S.		Source: Sector Conditional Grant (Non-Wage)				7,350		
LCII: NAKATOOGO				Nakasoga P/S.		Source: Sector Conditional Grant (Non-Wage)				8,130		
LCII: NAKATOOGO				Nakatoogo P.S.		Source: Sector Conditional Grant (Non-Wage)				8,286		
LCII: NAKATOOGO				Ngoma P.S.		Source: Sector Conditional Grant (Non-Wage)				6,066		
LCII: NAKATOOGO				Njeru P.S.		Source: Sector Conditional Grant (Non-Wage)				6,822		
Total Cost of output078151			0	825,204	0	0	825,204	0	868,008	0	0	868,008
Total Cost of Lower Local Services			0	825,204	0	0	825,204	0	868,008	0	0	868,008

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,043	0	9,043
Total for LCIII: KASAALI			County: KYOTERA						9,043	
LCII: Kigenya	KASAALI	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant						9,043
Total Cost of output078175	0	0	0	0	0	0	0	9,043	0	9,043
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	179,892	0	179,892	0	0	146,957	0	146,957
Total for LCIII: KAKUUTO			County: KAKUUTO						83,000	
LCII: KATOVU	SIMBA PS	Building Construction - Contractor-216		Source: Sector Development Grant						83,000
Total for LCIII: LWANKONI			County: KYOTERA						63,957	
LCII: KIBUTAMO	KIBUTAMU PS	Building Construction - Contractor-216		Source: Sector Development Grant						63,957
Total Cost of output078180	0	0	179,892	0	179,892	0	0	146,957	0	146,957
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	409	0	409
Total for LCIII: KASAALI			County: KYOTERA						409	
LCII: Kigenya	KASAALI	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant						409
312101 Non-Residential Buildings	0	0	65,480	0	65,480	0	0	52,000	0	52,000
Total for LCIII: KIRUMBA			County: KYOTERA						22,000	
LCII: LWAMBA	KABASUMBA PS	Building Construction - Contractor-216		Source: Sector Development Grant						22,000
Total for LCIII: KASAALI			County: KYOTERA						30,000	
LCII: Kigenya	BIIKIRA BOYS PS	Building Construction - Contractor-216		Source: Sector Development Grant						22,000
LCII: Kigenya	EDUCATION DEPARTMENT	Building Construction - Building Costs-209		Source: Sector Development Grant						8,000
Total Cost of output078181	0	0	65,480	0	65,480	0	0	52,409	0	52,409

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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	0	0	0	0	0	12,450	0	12,450
Total for LCIII: KASASA		County: KAKUUTO								4,500	
LCII: KIJONJO	KIJONJO MUSLIM PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						4,500		
Total for LCIII: KYEBE		County: KAKUUTO								4,500	
LCII: Gwanda	MIRIGWE PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						4,500		
Total for LCIII: KALISIZO		County: KYOTERA								3,450	
LCII: KAKOMA	NALUKOOLA PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						3,450		
Total Cost of output078183		0	0	0	0	0	0	0	12,450	0	12,450
Total Cost of Capital Purchases		0	0	245,372	0	245,372	0	0	220,859	0	220,859
Total cost of Pre-Primary and Primary Education		8,147,534	825,204	245,372	0	9,218,111	9,050,386	868,008	220,859	0	10,139,253

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	3,109,445	0	0	0	3,109,445	3,123,714	0	0	0	3,123,714
Total Cost of output078201	3,109,445	0	0	0	3,109,445	3,123,714	0	0	0	3,123,714
Total Cost of Higher LG Services	3,109,445	0	0	0	3,109,445	3,123,714	0	0	0	3,123,714
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,726,071	0	0	1,726,071	0	1,559,712	0	0	1,559,712
Total for LCIII: KAKUUTO	County: KAKUUTO				75,009					
<i>LCII: BIGADA</i>	<i>ST JOHN MARY MUZEEYIS BIGADA S S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i> 75,009					
Total for LCIII: KASASA	County: KAKUUTO				488,664					
<i>LCII: Kabano</i>	<i>KABALE SANJE S S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i> 212,553					
<i>LCII: Kabano</i>	<i>ST MARYS S S SSANJE</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i> 276,111					
Total for LCIII: KYEBE	County: KAKUUTO				69,432					
<i>LCII: KANABULEMU</i>	<i>HOLY FAMILY NAZARETH S S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i> 69,432					

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Total for LCIII: KIRUMBA					County: KYOTERA					162,294	
LCII: KABUWOKO					KABUWOKO S S Source: Sector Conditional Grant (Non-Wage) S					162,294	
Total for LCIII: KYOTERA TOWN COUNCIL					County: KYOTERA					83,820	
LCII: INDUSTRIAL AREA					KYOTERA CENTRAL S S Source: Sector Conditional Grant (Non-Wage)					83,820	
Total for LCIII: KABIRA					County: KYOTERA					98,208	
LCII: KYANIKA					ST RAPHAELS KABIRA S S S Source: Sector Conditional Grant (Non-Wage)					98,208	
Total for LCIII: LWANKONI					County: KYOTERA					51,315	
LCII: LWANKONI					ST HERMAN LWANKONI Source: Sector Conditional Grant (Non-Wage)					51,315	
Total for LCIII: KALISIZO TOWN COUNCIL					County: KYOTERA					106,755	
LCII: KALISIZO WARD					KALISIZO SEED SS Source: Sector Conditional Grant (Non-Wage)					106,755	
Total for LCIII: KALISIZO					County: KYOTERA					127,512	
LCII: MATALE					MATALE C/U SEC SCHOOL Source: Sector Conditional Grant (Non-Wage)					127,512	
Total for LCIII: NABIGASA					County: KYOTERA					296,703	
LCII: BETHLEHEM					ST SEBASTIAN SSS Source: Sector Conditional Grant (Non-Wage)					155,265	
LCII: NAKATOOGO					NAKASOGA Source: Sector Conditional Grant (Non-Wage)					141,438	
Total Cost of output078251		0	1,726,071	0	0	1,726,071	0	1,559,712	0	0	1,559,712
Total Cost of Lower Local Services		0	1,726,071	0	0	1,726,071	0	1,559,712	0	0	1,559,712
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078275 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	8,400	0	8,400
Total for LCIII: KASAALI					County: KYOTERA					8,400	
LCII: Kigenya		KASAALI		Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant			8,400		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	33,814	0	33,814
Total for LCIII: KASAALI					County: KYOTERA					33,814	
LCII: Kigenya		KASAALI		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant			33,814		

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Total Cost of output078275			0	0	0	0	0	0	42,214	0	42,214	
078280 Secondary School Construction and Rehabilitation												
312101 Non-Residential Buildings			0	0	24,837	0	24,837	0	0	802,070	0	802,070
Total for LCIII: NANGOMA					County: KAKUUTO							457,786
LCII: NANGOMA		NYANGOMA SEED SS		Building Construction - Contractor-216		Source: Sector Development Grant				457,786		
Total for LCIII: KASAALI					County: KYOTERA							344,284
LCII: Nkenge		KASAALI SEED SECONDARY		Building Construction - Contractor-216		Source: Sector Development Grant				344,284		
Total Cost of output078280			0	0	24,837	0	24,837	0	0	802,070	0	802,070
Total Cost of Capital Purchases			0	0	24,837	0	24,837	0	0	844,284	0	844,284
Total cost of Secondary Education			3,109,445	1,726,071	24,837	0	4,860,353	3,123,714	1,559,712	844,284	0	5,527,710

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101	General Staff Salaries	257,772	0	0	0	257,772	434,576	0	0	0	434,576
Total Cost of output078301		257,772	0	0	0	257,772	434,576	0	0	0	434,576
Total Cost of Higher LG Services		257,772	0	0	0	257,772	434,576	0	0	0	434,576
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367	Sector Conditional Grant (Non-Wage)	0	238,402	0	0	238,402	0	238,402	0	0	238,402
Total for LCIII: Missing Subcounty				County: Missing County							238,402
LCII: Missing Parish				Bikkira Maria - Rakai PTC		Source: Sector Conditional Grant (Non-Wage)					134,531
LCII: Missing Parish				SSANJE COMMUNITY POLYTECHNIC		Source: Sector Conditional Grant (Non-Wage)					103,871
Total Cost of output078351		0	238,402	0	0	238,402	0	238,402	0	0	238,402
Total Cost of Lower Local Services		0	238,402	0	0	238,402	0	238,402	0	0	238,402
Total cost of Skills Development		257,772	238,402	0	0	496,174	434,576	238,402	0	0	672,979

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0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	5,656	0	0	5,656	0	4,543	0	0	4,543
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	57,930	0	0	57,930	0	79,723	0	0	79,723
228002 Maintenance - Vehicles	0	4,210	0	0	4,210	0	6,170	0	0	6,170
Total Cost of output078401	0	67,796	0	0	67,796	0	96,436	0	0	96,436

078403 Sports Development services

221012 Small Office Equipment	0	1,000	0	0	1,000	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	14,000	0	0	14,000
227003 Carriage, Haulage, Freight and transport hire	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of output078403	0	18,000	0	0	18,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
221012 Small Office Equipment	0	0	0	0	0	0	4,999	0	0	4,999
Total Cost of output078404	0	0	0	0	0	0	20,999	0	0	20,999

078405 Education Management Services

211101 General Staff Salaries	76,000	0	0	0	76,000	76,001	0	0	0	76,001
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,517	0	0	31,517
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
228001 Maintenance - Civil	0	58,467	0	0	58,467	0	578,304	0	0	578,304
Total Cost of output078405	76,000	88,467	0	0	164,467	76,001	609,821	0	0	685,822
Total Cost of Higher LG Services	76,000	174,263	0	0	250,263	76,001	757,256	0	0	833,257
Total cost of Education & Sports Management and Inspection	76,000	174,263	0	0	250,263	76,001	757,256	0	0	833,257

0785 Special Needs Education

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

078501 Special Needs Education Services

221002 Workshops and Seminars	0	3,604	0	0	3,604	0	4,517	0	0	4,517
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,956	0	0	4,956	0	3,483	0	0	3,483
Total Cost of output078501	0	8,559	0	0	8,559	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	8,559	0	0	8,559	0	10,000	0	0	10,000
Total cost of Special Needs Education	0	8,559	0	0	8,559	0	10,000	0	0	10,000
Total cost of Education	11,590,752	2,972,499	270,209	0	14,833,460	12,684,677	3,433,379	1,065,143	0	17,183,198

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	707,225	165,678	1,023,373
District Unconditional Grant (Non-Wage)	2,000	500	2,000
District Unconditional Grant (Wage)	54,000	27,000	130,000
Locally Raised Revenues	14,000	7,000	84,500
Other Transfers from Central Government	637,225	131,178	774,873
Urban Unconditional Grant (Wage)	0	0	32,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	707,225	165,678	1,023,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	26,673	162,000
Non Wage	653,225	1,000	861,373
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	707,225	27,673	1,023,373

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	65,000	0	0	65,000	0	70,000	0	0	70,000
Total Cost of output048105	0	65,000	0	0	65,000	0	70,000	0	0	70,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	162,000	0	0	0	162,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,684	0	0	4,684
227001 Travel inland	0	22,992	0	0	22,992	0	13,000	0	0	13,000
Total Cost of output048108	54,000	22,992	0	0	76,992	162,000	27,684	0	0	189,684
Total Cost of Higher LG Services	54,000	87,992	0	0	141,992	162,000	97,684	0	0	259,684

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

263106 Other Current grants	0	126,287	0	0	126,287	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	159,682	0	0	159,682

Total for LCIII: KASAALI**County: KYOTERA****159,682**

LCII: Kigenya

Kyotera District

All Sub Counties

Source: Other Transfers from Central Government

159,682

Total Cost of output048151	0	126,287	0	0	126,287	0	159,682	0	0	159,682
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048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	213,121	0	0	213,121
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Total for LCIII: KASAALI**County: KYOTERA****213,121**

LCII: Kigenya

KASAALI DISTRICT H/Qs

KYOTERA DISTRICT LOCAL GOVERNMENT H/Qs

Source: Other Transfers from Central Government

213,121

Total Cost of output048157	0	0	0	0	0	0	213,121	0	0	213,121
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048158 District Roads Maintenance (URF)

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

LCII: Kigenya

KASAALI DISTRICT H/Qs

KYOTERA DISTRICT LOCAL GOVERNMENT

Source: Other Transfers from Central Government

304,386

Total Cost of output048158	0	422,946	0	0	422,946	0	304,386	0	0	304,386
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Total Cost of Lower Local Services	0	549,233	0	0	549,233	0	677,189	0	0	677,189
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Total cost of District, Urban and Community Access Roads	54,000	637,225	0	0	691,225	162,000	774,873	0	0	936,873
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0482 District Engineering Services

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

048201 Buildings Maintenance

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	12,000	0	0	12,000	0	31,000	0	0	31,000
Total Cost of output048201	0	16,000	0	0	16,000	0	44,000	0	0	44,000
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	0	0	0	0	0	39,000	0	0	39,000
Total Cost of output048202	0	0	0	0	0	0	39,000	0	0	39,000
048206 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output048206	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Higher LG Services	0	16,000	0	0	16,000	0	86,500	0	0	86,500
Total cost of District Engineering Services	0	16,000	0	0	16,000	0	86,500	0	0	86,500
Total cost of Roads and Engineering	54,000	653,225	0	0	707,225	162,000	861,373	0	0	1,023,373

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,363	32,594	118,037
District Unconditional Grant (Wage)	45,000	15,913	43,000
Locally Raised Revenues	0	0	1,000
Sector Conditional Grant (Non-Wage)	33,363	16,681	74,037
Development Revenues	452,889	301,926	588,581
Sector Development Grant	433,087	288,725	568,779
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	531,252	334,520	706,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,000	15,892	43,000
Non Wage	33,363	16,681	75,037
Development Expenditure			
Domestic Development	452,889	301,926	588,581
External Financing	0	0	0
Total Expenditure	531,252	334,499	706,618

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	45,000	0	0	0	45,000	43,000	0	0	0	43,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
223005 Electricity	0	341	0	0	341	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,213	0	0	4,213
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098101	45,000	8,341	0	0	53,341	43,000	18,213	0	0	61,213

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098102 Supervision, monitoring and coordination

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

098104 Promotion of Community Based Management

227001 Travel inland	0	16,681	0	0	16,681	0	38,824	0	0	38,824
Total Cost of output098104	0	16,681	0	0	16,681	0	38,824	0	0	38,824
Total Cost of Higher LG Services	45,000	33,363	0	0	78,363	43,000	75,037	0	0	118,037

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

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

LCII: Kigenya Nabigasa Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

312104 Other Structures	0	0	44,000	0	44,000	0	0	0	0	0
312201 Transport Equipment	0	0	16,500	0	16,500	0	0	0	0	0
Total Cost of output098172	0	0	60,500	0	60,500	0	0	19,802	0	19,802

098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	15,162	0	15,162
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Total for LCIII: KASAALI **County: KYOTERA** **15,162**

LCII: Kigenya All projects Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 15,162

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

LCII: Kigenya Salary to Contract staff Construction Services - Operational Activities -404 Source: Sector Development Grant 19,800

Total Cost of output098175	0	0	39,602	0	39,602	0	0	34,962	0	34,962
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	30,000	0	30,000
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Total for LCIII: KASAALI			County: KYOTERA						30,000
<i>LCII: Kigenya</i>	<i>Selected site in the District</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>30,000</i>
Total Cost of output098180	0	0	30,000	0	30,000	0	0	30,000	0
098181 Spring protection									
312104 Other Structures	0	0	42,397	0	42,397	0	0	0	0
Total Cost of output098181	0	0	42,397	0	42,397	0	0	0	0
098182 Shallow well construction									
312104 Other Structures	0	0	0	0	0	0	0	56,000	0
Total for LCIII: KASAALI	County: KYOTERA						56,000		
<i>LCII: Kigenya</i>	<i>District wide</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						<i>56,000</i>
Total Cost of output098182	0	0	0	0	0	0	0	56,000	0
098183 Borehole drilling and rehabilitation									
312104 Other Structures	0	0	195,390	0	195,390	0	0	267,817	0
Total for LCIII: KYEBE	County: KAKUUTO						42,904		
<i>LCII: MINZIHO</i>	<i>minziro kigazi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>42,904</i>
Total for LCIII: KASAALI	County: KYOTERA						224,912		
<i>LCII: Kigenya</i>	<i>Selected site in the District</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>64,912</i>
<i>LCII: Kigenya</i>	<i>Selected site in the District</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>160,000</i>
Total Cost of output098183	0	0	195,390	0	195,390	0	0	267,817	0
098184 Construction of piped water supply system									
312104 Other Structures	0	0	85,000	0	85,000	0	0	180,000	0
Total for LCIII: KYEBE	County: KAKUUTO						180,000		
<i>LCII: Gwanda</i>	<i>misozi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>180,000</i>
Total Cost of output098184	0	0	85,000	0	85,000	0	0	180,000	0
Total Cost of Capital Purchases	0	0	452,889	0	452,889	0	0	588,581	0
Total cost of Rural Water Supply and Sanitation	45,000	33,363	452,889	0	531,252	43,000	75,037	588,581	0
Total cost of Water	45,000	33,363	452,889	0	531,252	43,000	75,037	588,581	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	171,598	68,068	178,047
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	136,000	58,269	136,000
Locally Raised Revenues	16,000	0	4,000
Sector Conditional Grant (Non-Wage)	5,598	2,799	19,047
Urban Unconditional Grant (Wage)	10,000	5,000	15,000
Development Revenues	315,000	10,000	0
District Discretionary Development Equalization Grant	15,000	10,000	0
Other Transfers from Central Government	300,000	0	0
Total Revenues shares	486,598	78,068	178,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	146,000	63,219	151,000
Non Wage	25,598	4,799	27,047
Development Expenditure			
Domestic Development	315,000	10,000	0
External Financing	0	0	0
Total Expenditure	486,598	78,018	178,047

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	146,000	0	0	0	146,000	151,000	0	0	0	151,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,598	0	0	2,598	0	10,047	0	0	10,047

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Total Cost of output098301	146,000	4,598	0	0	150,598	151,000	12,047	0	0	163,047
098303 Tree Planting and Afforestation										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098303	0	3,000	0	0	3,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098304	0	2,000	0	0	2,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output098305	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098306 Community Training in Wetland management										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098306	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098307	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098309	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	15,000	0	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output098310	0	5,000	15,000	0	20,000	0	2,000	0	0	2,000
098311 Infrastruture Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output098311	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	146,000	25,598	15,000	0	186,598	151,000	27,047	0	0	178,047
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	300,000	0	300,000	0	0	0	0	0

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Total Cost of output098375	0	0	300,000	0	300,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	300,000	0	300,000	0	0	0	0	0
Total cost of Natural Resources Management	146,000	25,598	315,000	0	486,598	151,000	27,047	0	0	178,047
Total cost of Natural Resources	146,000	25,598	315,000	0	486,598	151,000	27,047	0	0	178,047

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	251,111	134,134	213,007
District Unconditional Grant (Non-Wage)	4,000	3,552	4,000
District Unconditional Grant (Wage)	180,000	95,826	120,000
Locally Raised Revenues	8,000	5,200	4,000
Other Transfers from Central Government	0	0	15,191
Sector Conditional Grant (Non-Wage)	47,111	23,555	45,816
Urban Unconditional Grant (Wage)	12,000	6,000	24,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	251,111	134,134	213,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,000	95,912	144,000
Non Wage	59,111	27,107	69,007
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	251,111	123,019	213,007

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

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

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108103 Operational and Maintenance of Public Libraries

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

108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	17,426	0	0	17,426
Total Cost of output108107	0	0	0	0	0	0	17,426	0	0	17,426

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

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

108116 Social Rehabilitation Services

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

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	192,000	0	0	0	192,000	144,000	0	0	0	144,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,411	0	0	2,411
221012 Small Office Equipment	0	0	0	0	0	0	1,089	0	0	1,089
227001 Travel inland	0	9,000	0	0	9,000	0	4,691	0	0	4,691
Total Cost of output108117	192,000	12,000	0	0	204,000	144,000	8,191	0	0	152,191
Total Cost of Higher LG Services	192,000	56,755	0	0	248,755	144,000	69,007	0	0	213,007
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	2,356	0	0	2,356	0	0	0	0	0
Total Cost of output108151	0	2,356	0	0	2,356	0	0	0	0	0
Total Cost of Lower Local Services	0	2,356	0	0	2,356	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	192,000	59,111	0	0	251,111	144,000	69,007	0	0	213,007
Total cost of Community Based Services	192,000	59,111	0	0	251,111	144,000	69,007	0	0	213,007

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,000	49,524	180,784
District Unconditional Grant (Non-Wage)	32,000	15,587	61,000
District Unconditional Grant (Wage)	66,000	30,187	88,784
Locally Raised Revenues	15,000	3,750	31,000
Development Revenues	26,219	26,479	142,757
District Discretionary Development Equalization Grant	26,219	26,479	92,757
Locally Raised Revenues	0	0	50,000
Total Revenues shares	139,219	76,003	323,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,000	24,625	88,784
Non Wage	47,000	15,587	92,000
Development Expenditure			
Domestic Development	26,219	8,740	142,757
External Financing	0	0	0
Total Expenditure	139,219	48,952	323,541

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	66,000	0	0	0	66,000	88,784	0	0	0	88,784
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138301	66,000	10,000	0	0	76,000	88,784	20,000	0	0	108,784

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138302 District Planning

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

138303 Statistical data collection

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

138305 Project Formulation

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

138306 Development Planning

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

138307 Management Information Systems

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

138308 Operational Planning

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

138309 Monitoring and Evaluation of Sector plans

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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	6,000	0	6,000
Total for LCIII: KASAALI					County: KYOTERA					6,000
LCII: Kigenya	DISTRICT WIDE		Environmental Impact Assessment - Field Expenses-498		Source: District Discretionary Development Equalization Grant		1,500			
LCII: Kigenya	Selected areas in the District		Environmental Impact Assessment - Stakeholder Engagement-502		Source: District Discretionary Development Equalization Grant		4,500			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total for LCIII: KASAALI					County: KYOTERA					3,000
LCII: Kigenya	District wide		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant		3,000			
312104 Other Structures	0	0	0	0	0	0	0	73,720	0	73,720
Total for LCIII: KASAALI					County: KYOTERA					73,720
LCII: Kigenya	EDUCATION Selcted school(Pit Latrine)		Construction Services - Contractors-393		Source: District Discretionary Development Equalization Grant		30,000			
LCII: Kigenya	HEALTH- Selected Facility (Pit Latrine)		Construction Services - Contractors-393		Source: District Discretionary Development Equalization Grant		30,000			
LCII: Kigenya	Selected Schools and Facilities		Construction Services - Civil Works-392		Source: District Discretionary Development Equalization Grant		13,720			
312201 Transport Equipment	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: KASAALI					County: KYOTERA					14,000
LCII: Kigenya	Finance and planning		Transport Equipment - Motorcycles-1920		Source: Locally Raised Revenues		14,000			
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	2,824	0	2,824
Total for LCIII: KASAALI					County: KYOTERA					2,824
LCII: Kigenya	Administration, Finance and Planning		Furniture and Fixtures - Notice Boards-645		Source: Locally Raised Revenues		1,324			

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LCII: Kigenya	KASAALI H/Qs	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	1,500						
312211 Office Equipment	0	0	15,719	0	15,719	0	0	27,713	0	27,713
Total for LCIII: KAKUUTO		County: KAKUUTO							8,537	
LCII: KAKUUTO	Kakuuto	Retooling	Source: District Discretionary Development Equalization Grant	8,537						
Total for LCIII: KASAALI		County: KYOTERA							19,176	
LCII: Kigenya	Adminstration, Procurement, Finance, Planning, int	Cameras	Source: Locally Raised Revenues	19,176						
312213 ICT Equipment	0	0	0	0	0	0	0	15,500	0	15,500
Total for LCIII: KASAALI		County: KYOTERA							15,500	
LCII: Kigenya	Finance	ICT - Workstation Computers (PC)- 862	Source: Locally Raised Revenues	3,500						
LCII: Kigenya	Finance,planning and Audit	ICT - Laptop (Notebook Computer) -779	Source: Locally Raised Revenues	12,000						
Total Cost of output138372	0	0	26,219	0	26,219	0	0	142,757	0	142,757
Total Cost of Capital Purchases	0	0	26,219	0	26,219	0	0	142,757	0	142,757
Total cost of Local Government Planning Services	66,000	47,000	26,219	0	139,219	88,784	92,000	142,757	0	323,541
Total cost of Planning	66,000	47,000	26,219	0	139,219	88,784	92,000	142,757	0	323,541

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,200	46,443	88,500
District Unconditional Grant (Non-Wage)	14,000	7,000	16,000
District Unconditional Grant (Wage)	33,000	22,343	26,000
Locally Raised Revenues	6,000	1,500	8,000
Urban Unconditional Grant (Wage)	31,200	15,600	38,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	84,200	46,443	88,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,200	27,219	64,500
Non Wage	20,000	7,000	24,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	84,200	34,219	88,500

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

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

Vote:621 Kyotera District

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148202 Internal Audit

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

148204 Sector Management and Monitoring

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

Vote:621 Kyotera District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,008	26,305	65,631
District Unconditional Grant (Wage)	40,800	19,701	45,000
Sector Conditional Grant (Non-Wage)	13,208	6,604	13,131
Urban Unconditional Grant (Wage)	0	0	7,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	54,008	26,305	65,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	14,865	52,500
Non Wage	13,208	6,604	13,131
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,008	21,469	65,631

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

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

068301 Trade Development and Promotion Services

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

068302 Enterprise Development Services

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

068303 Market Linkage Services

227001 Travel inland	0	1,305	0	0	1,305	0	1,500	0	0	1,500
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Vote:621 Kyotera District

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

Vote:621 Kyotera District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
KIRUMBA	38,758	21,861	42,052
KYOTERA TOWN COUNCIL	725,190	203,562	724,658
KAKUUTO	112,673	45,767	110,772
KABIRA	50,882	27,084	49,601
KASAALI	187,417	80,111	164,781
LWANKONI	26,793	14,747	28,525
KALISIZO TOWN COUNCIL	794,291	223,039	793,662
KASASA	34,553	18,053	33,743
KALISIZO	31,944	17,548	31,089
NABIGASA	36,902	14,531	35,916
KYEBE	31,958	17,691	31,086
NANGOMA	12,512	6,845	12,121
Grand Total	2,083,874	690,841	2,058,006
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,868,794</i>	<i>552,719</i>	<i>1,845,838</i>
<i>Domestic Devt:</i>	<i>215,080</i>	<i>138,121</i>	<i>212,168</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,508	9,694	24,149
District Unconditional Grant (Non-Wage)	18,269	9,135	17,621
Locally Raised Revenues	2,239	560	6,528
<i>Development Revenues</i>	18,251	12,167	17,903
District Discretionary Development Equalization Grant	18,251	12,167	17,903
Total Revenue Shares	38,758	21,861	42,052
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,508	9,694	24,149
<i>Development Expenditure</i>			
Domestic Development	18,251	12,167	17,903
External Financing	0	0	0
Total Expenditure	38,758	21,861	42,052

Vote:621 Kyotera District

FY 2020/21

SubCounty/Town Council/Division: KYOTERA TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	706,299	190,968	705,688
Locally Raised Revenues	224,906	56,227	224,906
Other Transfers from Central Government	435,562	111,826	435,562
Urban Unconditional Grant (Non-Wage)	45,831	22,915	45,220
Development Revenues	18,891	12,594	18,970
Urban Discretionary Development Equalization Grant	18,891	12,594	18,970
Total Revenue Shares	725,190	203,562	724,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	706,299	190,968	705,688
Development Expenditure			
Domestic Development	18,891	12,594	18,970
External Financing	0	0	0
Total Expenditure	725,190	203,562	724,658

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	86,102	28,053	84,951
District Unconditional Grant (Non-Wage)	26,112	13,056	24,962
Locally Raised Revenues	59,989	14,997	59,989
<i>Development Revenues</i>	26,571	17,714	25,821
District Discretionary Development Equalization Grant	26,571	17,714	25,821
Total Revenue Shares	112,673	45,767	110,772
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	86,102	28,053	84,951
<i>Development Expenditure</i>			
Domestic Development	26,571	17,714	25,821
External Financing	0	0	0
Total Expenditure	112,673	45,767	110,772

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,272	12,677	28,459
District Unconditional Grant (Non-Wage)	21,437	10,718	20,624
Locally Raised Revenues	7,835	1,959	7,835
<i>Development Revenues</i>	21,611	14,407	21,142
District Discretionary Development Equalization Grant	21,611	14,407	21,142
Total Revenue Shares	50,882	27,084	49,601
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,272	12,677	28,459
<i>Development Expenditure</i>			
Domestic Development	21,611	14,407	21,142
External Financing	0	0	0
Total Expenditure	50,882	27,084	49,601

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	153,931	57,787	131,080
Locally Raised Revenues	76,714	19,179	54,738
Urban Unconditional Grant (Non-Wage)	77,217	38,609	76,342
<i>Development Revenues</i>	33,486	22,324	33,700
Urban Discretionary Development Equalization Grant	33,486	22,324	33,700
Total Revenue Shares	187,417	80,111	164,781
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	153,931	57,787	131,080
<i>Development Expenditure</i>			
Domestic Development	33,486	22,324	33,700
External Financing	0	0	0
Total Expenditure	187,417	80,111	164,781

Vote:621 Kyotera District

FY 2020/21

SubCounty/Town Council/Division: LWANKONI

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,303	6,420	16,330
District Unconditional Grant (Non-Wage)	12,839	6,420	12,330
Locally Raised Revenues	1,463	0	4,000
<i>Development Revenues</i>	12,490	8,327	12,196
District Discretionary Development Equalization Grant	12,490	8,327	12,196
Total Revenue Shares	26,793	14,747	28,525
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,303	6,420	16,330
<i>Development Expenditure</i>			
Domestic Development	12,490	8,327	12,196
External Financing	0	0	0
Total Expenditure	26,793	14,747	28,525

Vote:621 Kyotera District

FY 2020/21

SubCounty/Town Council/Division: KALISIZO TOWN COUNCIL

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	774,029	209,531	773,335
Locally Raised Revenues	157,100	39,275	157,100
Other Transfers from Central Government	568,149	145,866	568,149
Urban Unconditional Grant (Non-Wage)	48,780	24,390	48,086
Development Revenues	20,262	13,508	20,327
Urban Discretionary Development Equalization Grant	20,262	13,508	20,327
Total Revenue Shares	794,291	223,039	793,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	774,029	209,531	773,335
Development Expenditure			
Domestic Development	20,262	13,508	20,327
External Financing	0	0	0
Total Expenditure	794,291	223,039	793,662

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,836	8,908	20,314
District Unconditional Grant (Non-Wage)	13,996	7,198	13,474
Locally Raised Revenues	6,840	1,710	6,840
<i>Development Revenues</i>	13,717	9,145	13,430
District Discretionary Development Equalization Grant	13,717	9,145	13,430
Total Revenue Shares	34,553	18,053	33,743
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,836	8,908	20,314
<i>Development Expenditure</i>			
Domestic Development	13,717	9,145	13,430
External Financing	0	0	0
Total Expenditure	34,553	18,053	33,743

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,694	8,048	17,146
District Unconditional Grant (Non-Wage)	14,499	7,249	13,951
Locally Raised Revenues	3,195	799	3,195
<i>Development Revenues</i>	14,250	9,500	13,944
District Discretionary Development Equalization Grant	14,250	9,500	13,944
Total Revenue Shares	31,944	17,548	31,089
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,694	8,048	17,146
<i>Development Expenditure</i>			
Domestic Development	14,250	9,500	13,944
External Financing	0	0	0
Total Expenditure	31,944	17,548	31,089

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,105	9,265	20,481
District Unconditional Grant (Non-Wage)	15,957	7,978	15,333
Locally Raised Revenues	5,148	1,287	5,148
<i>Development Revenues</i>	15,797	10,531	15,435
District Discretionary Development Equalization Grant	15,797	10,531	15,435
Total Revenue Shares	36,902	19,797	35,916
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,105	9,265	20,481
<i>Development Expenditure</i>			
Domestic Development	15,797	5,266	15,435
External Financing	0	0	0
Total Expenditure	36,902	14,531	35,916

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,495	8,049	16,936
District Unconditional Grant (Non-Wage)	14,700	7,350	14,141
Locally Raised Revenues	2,795	699	2,795
<i>Development Revenues</i>	14,464	9,643	14,149
District Discretionary Development Equalization Grant	14,464	9,643	14,149
Total Revenue Shares	31,958	17,691	31,086
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,495	8,049	16,936
<i>Development Expenditure</i>			
Domestic Development	14,464	9,643	14,149
External Financing	0	0	0
Total Expenditure	31,958	17,691	31,086

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,222	3,319	6,969
District Unconditional Grant (Non-Wage)	6,052	3,026	5,799
Locally Raised Revenues	1,170	293	1,170
<i>Development Revenues</i>	5,290	3,527	5,151
District Discretionary Development Equalization Grant	5,290	3,527	5,151
Total Revenue Shares	12,512	6,845	12,121
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,222	3,319	6,969
<i>Development Expenditure</i>			
Domestic Development	5,290	3,527	5,151
External Financing	0	0	0
Total Expenditure	12,512	6,845	12,121

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	0	17,903	0	17,903
228001 Maintenance - Civil	0	0	17,875	0	17,875	0	0	0	0	0
Total Cost of Output 05	0	0	17,875	0	17,875	0	0	17,903	0	17,903
Total Cost of Class of Output Higher LG Services	0	0	17,875	0	17,875	0	0	17,903	0	17,903

Vote:621 Kyotera District

FY 2020/21

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,621	0	0	17,621

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,239	0	0	2,239
Total Cost of Output 04	0	0	0	0	0	0	19,860	0	0	19,860
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	4,289	0	0	4,289
Total Cost of Output 12	0	0	0	0	0	0	4,289	0	0	4,289
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	24,149	0	0	24,149
Total cost of District and Urban Administration	0	0	0	0	0	0	24,149	0	0	24,149
Total cost of Administration	0	0	0	0	0	0	24,149	0	0	24,149

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,508	9,694	0
District Unconditional Grant (Non-Wage)	18,269	9,135	0
Locally Raised Revenues	2,239	560	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,508	9,694	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,508	9,694	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,508	9,694	0

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

Vote:621 Kyotera District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,239	0	0	2,239	0	0	0	0	0
Total Cost of Output 02	0	2,239	0	0	2,239	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,006	0	0	4,006	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,264	0	0	6,264	0	0	0	0	0
Total Cost of Output 03	0	10,269	0	0	10,269	0	0	0	0	0
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,508	0	0	20,508	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	20,508	0	0	20,508	0	0	0	0	0
Total cost of Finance	0	20,508	0	0	20,508	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,891	12,594	18,970
Urban Discretionary Development Equalization Grant	18,891	12,594	18,970
Total Revenue Shares	18,891	12,594	18,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,891	12,594	18,970

Vote:621 Kyotera District

FY 2020/21

External Financing	0	0	0
Total Expenditure	18,891	12,594	18,970

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

1383 Local Government Planning Services

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
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	300	0	300
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	300	0	300
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,370	0	2,370
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
312104 Other Structures	0	0	18,891	0	18,891	0	0	0	0	0
Total Cost of Output 72	0	0	18,891	0	18,891	0	0	18,970	0	18,970
Total Cost of Class of Output Capital Purchases	0	0	18,891	0	18,891	0	0	18,970	0	18,970
Total cost of Local Government Planning Services	0	0	18,891	0	18,891	0	0	18,970	0	18,970
Total cost of Planning	0	0	18,891	0	18,891	0	0	18,970	0	18,970

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	270,126
Locally Raised Revenues	0	0	224,906
Urban Unconditional Grant (Non-Wage)	0	0	45,220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	270,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	270,126
Development Expenditure			

Vote:621 Kyotera District

FY 2020/21

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	270,126

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of 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			
Recurrent Revenues	270,737	79,142	0
Locally Raised Revenues	224,906	56,227	0
Urban Unconditional Grant (Non-Wage)	45,831	22,915	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	270,737	79,142	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:621 Kyotera District

FY 2020/21

Non Wage	270,737	79,142	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	270,737	79,142	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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,906	0	0	20,906	0	0	0	0	0
Total Cost of Output 02	0	64,906	0	0	64,906	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	17,831	0	0	17,831	0	0	0	0	0
Total Cost of Output 03	0	25,831	0	0	25,831	0	0	0	0	0
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 04	0	20,000	0	0	20,000	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 05	0	40,000	0	0	40,000	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 07	0	40,000	0	0	40,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 08	0	80,000	0	0	80,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	270,737	0	0	270,737	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	270,737	0	0	270,737	0	0	0	0	0
Total cost of Finance	0	270,737	0	0	270,737	0	0	0	0	0

Vote:621 Kyotera District

FY 2020/21

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

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

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048152 Urban Roads Resealing										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	435,562	0	0	435,562
Total Cost of Output 52	0	0	0	0	0	0	435,562	0	0	435,562
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	435,562	0	0	435,562	0	0	0	0	0
Total Cost of Output 55	0	435,562	0	0	435,562	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	435,562	0	0	435,562	0	435,562	0	0	435,562
Total cost of District, Urban and Community Access Roads	0	435,562	0	0	435,562	0	435,562	0	0	435,562
Total cost of Roads and Engineering	0	435,562	0	0	435,562	0	435,562	0	0	435,562

SubCounty/Town Council/Division: KAKUUTO

Vote:621 Kyotera District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,571	17,714	25,821
District Discretionary Development Equalization Grant	26,571	17,714	25,821
Total Revenue Shares	26,571	17,714	25,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,571	17,714	25,821
External Financing	0	0	0
Total Expenditure	26,571	17,714	25,821

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

Ushs Thousands	Approved Budget for FY 2019/20					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
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	26,571	0	26,571	0	0	25,821	0	25,821
Total Cost of Output 72	0	0	26,571	0	26,571	0	0	25,821	0	25,821
Total Cost of Class of Output Capital Purchases	0	0	26,571	0	26,571	0	0	25,821	0	25,821
Total cost of Local Government Planning Services	0	0	26,571	0	26,571	0	0	25,821	0	25,821
Total cost of Planning	0	0	26,571	0	26,571	0	0	25,821	0	25,821

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:621 Kyotera District

FY 2020/21

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

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	25,773	0	0	25,773
Total Cost of Output 04	0	0	0	0	0	0	25,773	0	0	25,773
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	25,773	0	0	25,773
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	59,177	0	0	59,177
Total Cost of Output 51	0	0	0	0	0	0	59,177	0	0	59,177
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	59,177	0	0	59,177
Total cost of District and Urban Administration	0	0	0	0	0	0	84,951	0	0	84,951
Total cost of Administration	0	0	0	0	0	0	84,951	0	0	84,951

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,102	28,053	0
District Unconditional Grant (Non-Wage)	26,112	13,056	0
Locally Raised Revenues	59,989	14,997	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	86,102	28,053	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	86,102	28,053	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	86,102	28,053	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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	59,989	0	0	59,989	0	0	0	0	0
Total Cost of Output 02	0	59,989	0	0	59,989	0	0	0	0	0
148103 Budgeting and Planning Services										
228001 Maintenance - Civil	0	26,112	0	0	26,112	0	0	0	0	0
Total Cost of Output 03	0	26,112	0	0	26,112	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	86,102	0	0	86,102	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	86,102	0	0	86,102	0	0	0	0	0
Total cost of Finance	0	86,102	0	0	86,102	0	0	0	0	0

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

Vote:621 Kyotera District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,611	14,407	21,142
District Discretionary Development Equalization Grant	21,611	14,407	21,142
Total Revenue Shares	21,611	14,407	21,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,611	14,407	21,142
External Financing	0	0	0
Total Expenditure	21,611	14,407	21,142

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					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
138305 Project Formulation										
228001 Maintenance - Civil	0	0	21,165	0	21,165	0	0	0	0	0
Total Cost of Output 05	0	0	21,165	0	21,165	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	21,165	0	21,165	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	445	0	445	0	0	600	0	600
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,400	0	2,400
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
312103 Roads and Bridges	0	0	0	0	0	0	0	8,000	0	8,000

Vote:621 Kyotera District

FY 2020/21

312104 Other Structures	0	0	0	0	0	0	0	9,342	0	9,342
Total Cost of Output 72	0	0	445	0	445	0	0	21,142	0	21,142
Total Cost of Class of Output Capital Purchases	0	0	445	0	445	0	0	21,142	0	21,142
Total cost of Local Government Planning Services	0	0	21,611	0	21,611	0	0	21,142	0	21,142
Total cost of Planning	0	0	21,611	0	21,611	0	0	21,142	0	21,142

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	7,835	0	0	7,835
228004 Maintenance – Other	0	0	0	0	0	0	10,624	0	0	10,624
Total Cost of Output 06	0	0	0	0	0	0	18,459	0	0	18,459

Vote:621 Kyotera District

FY 2020/21

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,165	0	0	2,165
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,835	0	0	5,835
Total Cost of Output 12	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	28,459	0	0	28,459
Total cost of District and Urban Administration	0	0	0	0	0	0	28,459	0	0	28,459
Total cost of Administration	0	0	0	0	0	0	28,459	0	0	28,459

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,272	12,677	0
District Unconditional Grant (Non-Wage)	21,437	10,718	0
Locally Raised Revenues	7,835	1,959	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,272	12,677	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,272	12,677	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,272	12,677	0

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

Vote:621 Kyotera District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,835	0	0	7,835	0	0	0	0	0
Total Cost of Output 02	0	7,835	0	0	7,835	0	0	0	0	0
148103 Budgeting and Planning Services										
228001 Maintenance - Civil	0	21,437	0	0	21,437	0	0	0	0	0
Total Cost of Output 03	0	21,437	0	0	21,437	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,272	0	0	29,272	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	29,272	0	0	29,272	0	0	0	0	0
Total cost of Finance	0	29,272	0	0	29,272	0	0	0	0	0

SubCounty/Town Council/Division: KASAALI

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	33,486	22,324	33,700
Urban Discretionary Development Equalization Grant	33,486	22,324	33,700
Total Revenue Shares	33,486	22,324	33,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	33,486	22,324	33,700
External Financing	0	0	0
Total Expenditure	33,486	22,324	33,700

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

Vote:621 Kyotera District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					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
138372 Administrative Capital										
311101 Land	0	0	33,486	0	33,486	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	33,700	0	33,700
Total Cost of Output 72	0	0	33,486	0	33,486	0	0	33,700	0	33,700
Total Cost of Class of Output Capital Purchases	0	0	33,486	0	33,486	0	0	33,700	0	33,700
Total cost of Local Government Planning Services	0	0	33,486	0	33,486	0	0	33,700	0	33,700
Total cost of Planning	0	0	33,486	0	33,486	0	0	33,700	0	33,700

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	131,080
Locally Raised Revenues	0	0	54,738
Urban Unconditional Grant (Non-Wage)	0	0	76,342
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	131,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	131,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	131,080

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

Vote:621 Kyotera District

FY 2020/21

1381 District and Urban Administration

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,931	57,787	0
Locally Raised Revenues	76,714	19,179	0
Urban Unconditional Grant (Non-Wage)	77,217	38,609	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	153,931	57,787	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	153,931	57,787	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	153,931	57,787	0

Vote:621 Kyotera District

FY 2020/21

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	36,714	0	0	36,714	0	0	0	0	0
Total Cost of Output 02	0	36,714	0	0	36,714	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	25,197	0	0	25,197	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20	0	0	20	0	0	0	0	0
Total Cost of Output 03	0	57,217	0	0	57,217	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	20,000	0	0	20,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 08	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	153,931	0	0	153,931	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	153,931	0	0	153,931	0	0	0	0	0
Total cost of Finance	0	153,931	0	0	153,931	0	0	0	0	0

SubCounty/Town Council/Division: LWANKONI

Workplan : Planning

(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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,490	8,327	12,196

Vote:621 Kyotera District

FY 2020/21

District Discretionary Development Equalization Grant	12,490	8,327	12,196
Total Revenue Shares	12,490	8,327	12,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,490	8,327	12,196
External Financing	0	0	0
Total Expenditure	12,490	8,327	12,196

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					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
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	257	0	257	0	0	0	0	0
Total Cost of Output 09	0	0	257	0	257	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	257	0	257	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	100	0	100
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	400	0	400
312103 Roads and Bridges	0	0	12,233	0	12,233	0	0	10,705	0	10,705
312203 Furniture & Fixtures	0	0	0	0	0	0	0	990	0	990
Total Cost of Output 72	0	0	12,233	0	12,233	0	0	12,196	0	12,196
Total Cost of Class of Output Capital Purchases	0	0	12,233	0	12,233	0	0	12,196	0	12,196
Total cost of Local Government Planning Services	0	0	12,490	0	12,490	0	0	12,196	0	12,196
Total cost of Planning	0	0	12,490	0	12,490	0	0	12,196	0	12,196

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:621 Kyotera District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,330
District Unconditional Grant (Non-Wage)	0	0	12,330
Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	16,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	16,330

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:621 Kyotera District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,303	6,420	0
District Unconditional Grant (Non-Wage)	12,839	6,420	0
Locally Raised Revenues	1,463	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,303	6,420	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,303	6,420	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,303	6,420	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,463	0	0	1,463	0	0	0	0	0
Total Cost of Output 02	0	1,463	0	0	1,463	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	8,839	0	0	8,839	0	0	0	0	0
Total Cost of Output 03	0	8,839	0	0	8,839	0	0	0	0	0
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,303	0	0	14,303	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	14,303	0	0	14,303	0	0	0	0	0
Total cost of Finance	0	14,303	0	0	14,303	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,262	13,508	20,327
Urban Discretionary Development Equalization Grant	20,262	13,508	20,327
Total Revenue Shares	20,262	13,508	20,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,262	13,508	20,327
External Financing	0	0	0
Total Expenditure	20,262	13,508	20,327

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
138305 Project Formulation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	336	0	336
Total Cost of Output 05	0	0	0	0	0	0	0	336	0	336
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	336	0	336
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	750	0	750
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,540	0	2,540
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0	500

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
312104 Other Structures	0	0	20,262	0	20,262	0	0	7,700	0	7,700
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 72	0	0	20,262	0	20,262	0	0	19,990	0	19,990
Total Cost of Class of Output Capital Purchases	0	0	20,262	0	20,262	0	0	19,990	0	19,990
Total cost of Local Government Planning Services	0	0	20,262	0	20,262	0	0	20,327	0	20,327
Total cost of Planning	0	0	20,262	0	20,262	0	0	20,327	0	20,327

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,314	0	0	6,314
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000

Vote:621 Kyotera District

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	0	0	0	0	28,086	0	0	28,086
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 06	0	0	0	0	0	0	70,000	0	0	70,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	0	0	19,000	0	0	19,000
Total Cost of Output 12	0	0	0	0	0	0	60,000	0	0	60,000

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	130,000	0	0	130,000
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	75,186	0	0	75,186
Total Cost of Output 51	0	0	0	0	0	0	75,186	0	0	75,186
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	75,186	0	0	75,186
Total cost of District and Urban Administration	0	0	0	0	0	0	205,186	0	0	205,186
Total cost of Administration	0	0	0	0	0	0	205,186	0	0	205,186

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205,880	63,665	0
Locally Raised Revenues	157,100	39,275	0
Urban Unconditional Grant (Non-Wage)	48,780	24,390	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	205,880	63,665	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	205,880	63,665	0

Vote:621 Kyotera District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	205,880	63,665	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,100	0	0	17,100	0	0	0	0	0
Total Cost of Output 02	0	37,100	0	0	37,100	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	46,000	0	0	46,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,780	0	0	2,780	0	0	0	0	0
Total Cost of Output 03	0	48,780	0	0	48,780	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
228004 Maintenance – Other	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 04	0	80,000	0	0	80,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 08	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	205,880	0	0	205,880	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	205,880	0	0	205,880	0	0	0	0	0
Total cost of Finance	0	205,880	0	0	205,880	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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			
Recurrent Revenues	568,149	145,866	568,149
Other Transfers from Central Government	568,149	145,866	568,149

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	568,149	145,866	568,149
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	568,149	145,866	568,149
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	568,149	145,866	568,149

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048152 Urban Roads Resealing										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	568,149	0	0	568,149
Total Cost of Output 52	0	0	0	0	0	0	568,149	0	0	568,149
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	568,149	0	0	568,149	0	0	0	0	0
Total Cost of Output 55	0	568,149	0	0	568,149	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	568,149	0	0	568,149	0	568,149	0	0	568,149
Total cost of District, Urban and Community Access Roads	0	568,149	0	0	568,149	0	568,149	0	0	568,149
Total cost of Roads and Engineering	0	568,149	0	0	568,149	0	568,149	0	0	568,149

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

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

Development Revenues	13,717	9,145	13,430
District Discretionary Development Equalization Grant	13,717	9,145	13,430
Total Revenue Shares	13,717	9,145	13,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,717	9,145	13,430
External Financing	0	0	0
Total Expenditure	13,717	9,145	13,430

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

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

Workplan : Administration**(i) Overview of 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			
Recurrent Revenues	0	0	20,314
District Unconditional Grant (Non-Wage)	0	0	13,474
Locally Raised Revenues	0	0	6,840

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	20,314
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	20,314
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20,314

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

Ushs Thousands		Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	13,474	0	0	13,474
Total Cost of Output 04		0	0	0	0	0	0	13,474	0	0	13,474
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	13,474	0	0	13,474
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
242003 Other		0	0	0	0	0	0	6,840	0	0	6,840
Total Cost of Output 51		0	0	0	0	0	0	6,840	0	0	6,840
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	6,840	0	0	6,840
Total cost of District and Urban Administration		0	0	0	0	0	0	20,314	0	0	20,314
Total cost of Administration		0	0	0	0	0	0	20,314	0	0	20,314

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,836	8,908	0

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

District Unconditional Grant (Non-Wage)	13,996	7,198	0
Locally Raised Revenues	6,840	1,710	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,836	8,908	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,836	8,908	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,836	8,908	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
148103 Budgeting and Planning Services										
227001 Travel inland	0	13,996	0	0	13,996	0	0	0	0	0
Total Cost of Output 03	0	13,996	0	0	13,996	0	0	0	0	0
148108 Sector Management and Monitoring										
228001 Maintenance - Civil	0	6,840	0	0	6,840	0	0	0	0	0
Total Cost of Output 08	0	6,840	0	0	6,840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,836	0	0	20,836	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	20,836	0	0	20,836	0	0	0	0	0
Total cost of Finance	0	20,836	0	0	20,836	0	0	0	0	0

SubCounty/Town Council/Division: KALISIZO**Workplan : Planning****(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			
Recurrent Revenues	0	0	0

Vote:621 Kyotera District

FY 2020/21

N/A			
Development Revenues	14,250	9,500	13,944
District Discretionary Development Equalization Grant	14,250	9,500	13,944
Total Revenue Shares	14,250	9,500	13,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,250	9,500	13,944
External Financing	0	0	0
Total Expenditure	14,250	9,500	13,944

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

1383 Local Government Planning 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
138305 Project Formulation										
228001 Maintenance - Civil	0	0	13,957	0	13,957	0	0	0	0	0
Total Cost of Output 05	0	0	13,957	0	13,957	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	13,957	0	13,957	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	294	0	294	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	13,944	0	13,944
Total Cost of Output 72	0	0	294	0	294	0	0	13,944	0	13,944
Total Cost of Class of Output Capital Purchases	0	0	294	0	294	0	0	13,944	0	13,944
Total cost of Local Government Planning Services	0	0	14,250	0	14,250	0	0	13,944	0	13,944
Total cost of Planning	0	0	14,250	0	14,250	0	0	13,944	0	13,944

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

FY 2020/21

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

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,694	8,048	0
District Unconditional Grant (Non-Wage)	14,499	7,249	0

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

Locally Raised Revenues	3,195	799	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	17,694	8,048	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,694	8,048	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,694	8,048	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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,195	0	0	3,195	0	0	0	0	0
Total Cost of Output 02	0	3,195	0	0	3,195	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	14,499	0	0	14,499	0	0	0	0	0
Total Cost of Output 03	0	14,499	0	0	14,499	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,694	0	0	17,694	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	17,694	0	0	17,694	0	0	0	0	0
Total cost of Finance	0	17,694	0	0	17,694	0	0	0	0	0

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

Vote:621 Kyotera District

FY 2020/21

Development Revenues	15,797	10,531	15,435
District Discretionary Development Equalization Grant	15,797	10,531	15,435
Total Revenue Shares	15,797	10,531	15,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,797	5,266	15,435
External Financing	0	0	0
Total Expenditure	15,797	5,266	15,435

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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			
Recurrent Revenues	0	0	20,481
District Unconditional Grant (Non-Wage)	0	0	15,333

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

Locally Raised Revenues	0	0	5,148
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	20,481
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	20,481
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20,481

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

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

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

Vote:621 Kyotera District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,105	9,265	0
District Unconditional Grant (Non-Wage)	15,957	7,978	0
Locally Raised Revenues	5,148	1,287	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,105	9,265	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,105	9,265	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,105	9,265	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,957	0	0	9,957	0	0	0	0	0
Total Cost of Output 03	0	15,957	0	0	15,957	0	0	0	0	0
148104 LG Expenditure management Services										
228001 Maintenance - Civil	0	5,148	0	0	5,148	0	0	0	0	0
Total Cost of Output 04	0	5,148	0	0	5,148	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,105	0	0	21,105	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	21,105	0	0	21,105	0	0	0	0	0
Total cost of Finance	0	21,105	0	0	21,105	0	0	0	0	0

SubCounty/Town Council/Division: KYEBE

Vote:621 Kyotera District

FY 2020/21

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,464	9,643	14,149
District Discretionary Development Equalization Grant	14,464	9,643	14,149
Total Revenue Shares	14,464	9,643	14,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,464	9,643	14,149
External Financing	0	0	0
Total Expenditure	14,464	9,643	14,149

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					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
138305 Project Formulation										
228001 Maintenance - Civil	0	0	14,464	0	14,464	0	0	0	0	0
Total Cost of Output 05	0	0	14,464	0	14,464	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	14,464	0	14,464	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	290	0	290
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	300	0	300
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	400	0	400

Vote:621 Kyotera District

FY 2020/21

312103 Roads and Bridges	0	0	0	0	0	0	0	13,159	0	13,159
Total Cost of Output 72	0	0	0	0	0	0	0	14,149	0	14,149
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,149	0	14,149
Total cost of Local Government Planning Services	0	0	14,464	0	14,464	0	0	14,149	0	14,149
Total cost of Planning	0	0	14,464	0	14,464	0	0	14,149	0	14,149

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,936
District Unconditional Grant (Non-Wage)	0	0	14,141
Locally Raised Revenues	0	0	2,795
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	16,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,936
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	16,936

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	14,141	0	0	14,141
Total Cost of Output 04	0	0	0	0	0	0	14,141	0	0	14,141
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,141	0	0	14,141

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

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	2,795	0	0	2,795
Total Cost of Output 51	0	0	0	0	0	0	2,795	0	0	2,795
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,795	0	0	2,795
Total cost of District and Urban Administration	0	0	0	0	0	0	16,936	0	0	16,936
Total cost of Administration	0	0	0	0	0	0	16,936	0	0	16,936

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,495	8,049	0
District Unconditional Grant (Non-Wage)	14,700	7,350	0
Locally Raised Revenues	2,795	699	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,495	8,049	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,495	8,049	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,495	8,049	0

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

Vote:621 Kyotera District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					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
148103 Budgeting and Planning Services										
227001 Travel inland	0	17,495	0	0	17,495	0	0	0	0	0
Total Cost of Output 03	0	17,495	0	0	17,495	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,495	0	0	17,495	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	17,495	0	0	17,495	0	0	0	0	0
Total cost of Finance	0	17,495	0	0	17,495	0	0	0	0	0

SubCounty/Town Council/Division: NANGOMA**Workplan : Planning****(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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,290	3,527	5,151
District Discretionary Development Equalization Grant	5,290	3,527	5,151
Total Revenue Shares	5,290	3,527	5,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,290	3,527	5,151
External Financing	0	0	0
Total Expenditure	5,290	3,527	5,151

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

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FY 2020/21

1383 Local Government Planning 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
138305 Project Formulation										
223001 Property Expenses	0	0	5,181	0	5,181	0	0	0	0	0
Total Cost of Output 05	0	0	5,181	0	5,181	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,181	0	5,181	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	109	0	109	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	360	0	360
312103 Roads and Bridges	0	0	0	0	0	0	0	4,791	0	4,791
Total Cost of Output 72	0	0	109	0	109	0	0	5,151	0	5,151
Total Cost of Class of Output Capital Purchases	0	0	109	0	109	0	0	5,151	0	5,151
Total cost of Local Government Planning Services	0	0	5,290	0	5,290	0	0	5,151	0	5,151
Total cost of Planning	0	0	5,290	0	5,290	0	0	5,151	0	5,151

Workplan : Administration

(i) Overview of 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			
Recurrent Revenues	0	0	6,969
District Unconditional Grant (Non-Wage)	0	0	5,799
Locally Raised Revenues	0	0	1,170
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,969
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,969

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	5,799	0	0	5,799
Total Cost of Output 04	0	0	0	0	0	0	5,799	0	0	5,799
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,799	0	0	5,799
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	1,170	0	0	1,170
Total Cost of Output 51	0	0	0	0	0	0	1,170	0	0	1,170
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,170	0	0	1,170
Total cost of District and Urban Administration	0	0	0	0	0	0	6,969	0	0	6,969
Total cost of Administration	0	0	0	0	0	0	6,969	0	0	6,969

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,222	3,319	0
District Unconditional Grant (Non-Wage)	6,052	3,026	0
Locally Raised Revenues	1,170	293	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,222	3,319	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	7,222	3,319	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,222	3,319	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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Output 02	0	1,170	0	0	1,170	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	6,052	0	0	6,052	0	0	0	0	0
Total Cost of Output 03	0	6,052	0	0	6,052	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,222	0	0	7,222	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,222	0	0	7,222	0	0	0	0	0
Total cost of Finance	0	7,222	0	0	7,222	0	0	0	0	0